

OPERATIONAL BUSINESS PLANS 2022/2023

February 23, 2022



EAST HANTS
We live it!

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MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

I am pleased to share with you the East Hants business plan for 2022/2023 which supports the foundational elements of the current Strategic Plan: Sustainable Infrastructure, Corporate Excellence, Strong Community, and Economic Prosperity. In 2021 Council updated their Strategic Plan; this Plan will guide our work through to the next municipal election in 2024.



Kim Ramsay, CPA, CMA
Chief Administrative Officer



East Hants has been preparing for the growth of our community for many years. With two large developments approved in 2020, several others in the planning stage, and a commitment to build new wastewater infrastructure in Shubenacadie and upgrade the Enfield Water Treatment Plant, we are on the cusp of positive transformational change in the urban communities between Enfield and Shubenacadie. We are also seeing significant growth in communities like Mount Uniacke, where housing developments are bringing new people to East Hants. For 2022, the budget as drafted includes a 10.13% increase in residential assessments including a 5.4% increase for those properties that are in the CAP (Capped Assessment Program), the equivalent of Consumer Price Index (CPI). The commercial assessment base has grown by 8.58%, an increase that relates to current business growth and new assessment.

Like many communities, the continued impact of COVID-19 has been significant in East Hants and is once again a factor in this year's budget and business plan. Despite the global pandemic, East Hants did have a very productive year in 2021, accomplishing many of the goals outlined in last years' business plan. We are approaching 2022 with the anticipation of success while managing expectations that all may not go as planned. We have carried forward some projects that were not accomplished in 2021 and held budgets steady where programs or services may not have been fully tested in 2021 due to COVID-19, i.e. the full opening of the East Hants Aquatic Centre.

The 2022/2023 budget has been passed by Council with the general residential tax rate seeing a slight decrease from \$0.8507 to \$0.8500 and the commercial tax rate held at \$2.60. Efforts were made to minimize the tax burden despite the substantial increase of 12.23% in RCMP costs (\$960,000 increase) and a 2.7% increase in the education levy collected by the municipality on behalf of the province (\$152,000 increase). There are a number of moving parts to delivering municipal programs and services however most are fairly consistent from year to year. East Hants uses reserves to fund one-time initiatives where possible, trying to keep the various tax rates as flat as possible from year to year.

Council has a commitment to ensure the Municipality is run in a fiscally responsible and transparent manner. One of the key indicators of effective taxation policy is the overall tax burden felt by the tax payer. The tax burden is a measure of the tax rates and the individual assessment of a home. The Assessment CAP this year is 5.4% which reflects the rise in the consumer price index over 12 months ending November 2021. This is the highest increase since the program started.

This year, the average \$200,000 home in East Hants will see a \$90 increase in general taxes (up 4.7%). Factoring in area rates, the same home, depending on where it is located, will generally see an increase of approximately \$117 (4.27%) in the urban areas and an increase of \$114 (4.83%) in rural areas.

Our core business is to deliver the services offered by Council to our residents and stakeholders. The business plan outlines additional or ongoing initiatives which align with the key strategies approved by Council and those which we must undertake to be legally compliant with legislation.

SUSTAINABLE INFRASTRUCTURE

Council is committed to providing infrastructure that addresses the needs of our growing community. For that infrastructure to be relevant we must plan well. In 2022, we will be undertaking some large infrastructure planning exercises, one of the more significant being a twenty-five-year Service Capacity Study (deferred from 2021) to identify the projected build out of the serviceable area over the next 25 years. The last study was completed in 1999 and has been informing infrastructure development and the related financial planning required to meet the needs of growth. Another important study is a secondary planning strategy that encompasses the western side of the Highway 102 at the new interchange in Lantz.

Several recreation projects are included in the 2022/2023 budget, including the Shubenacadie River Park revitalization project (pending funding approval), a Tourism Signage Program along Highway 215 and some long-term recreation planning for the Mount Uniacke area.



East Hants is planning the build out of the primary active transportation (AT) route from Lantz to Elmsdale, including the crossing of the Nine Mile River. Other AT work proposed for 2022 includes pathways to connect existing trails to school properties. East Hants has submitted a large AT project for provincial and federal funding, which if approved, would link both sides of Elmsdale currently divided by Hwy 102 and through the serviceable area along Hwy 214 to the village core of Elmsdale.



In July 2021, the Municipality acquired the East Hants Sportsplex facility and entered in to an operating agreement with the East Hants Arena Association (EHAA). The EHAA will continue to operate the facility as an agent to the Municipality. This business plan includes a facility condition assessment of this facility, to aide in the long-term asset management of the facility.

East Hants is building system capacity. With the design and construction complete for both the water and wastewater main lines that lead to the location of the new Shubenacadie Waste Water Treatment Plant, construction of the new treatment plant will start in 2022. The Enfield Water Treatment plant was built in 2009 with room to add a third treatment tank and a fourth filter unit which would ultimately become the full build out of the plant. Design of this additional capacity was completed in 2021 with construction scheduled in the upcoming year.



East Hants will continue to invest in our buildings and properties to ensure the sustainability of our assets. The primary focus for 2022/2023 will be finalizing the assessment of the former Elmsdale School and the former Lantz School properties, which will guide us in ensuring future development of those properties meet the long-term needs of the community. Work will continue on our real estate and leasing portfolios as Council undertakes an inventory and disposition of properties deemed surplus to Municipal needs - this is a two-year project that has been delayed due to limited staff resources. There are also some exterior life-cycle upgrade projects to be complete at the Lloyd E. Matheson Centre in Elmsdale, including parking lot upgrades, new LED lights and Eavestrough repairs.

As a key objective in the 2021-2024 Strategic Plan is to invest in energy initiatives that support the sustainability of our organization and the community we serve, we have two important energy initiatives in the business plan. The roll-out of a Property Assessed Clean Energy Financing Program (PACE) pilot (delayed in 2021 due to staffing shortages) that would see the Municipality provide low-interest financing for energy retrofits to qualifying homes and a solar feasibility study for several operating sites will be undertaken pending funding approval.

Establishing an Asset Management Program is a priority for 2022/2023. The Asset Management project will introduce asset management concepts and practices to the organization, develop a program road map, and ensure appropriate governance structures and competencies to support asset management best practices are implemented.

CORPORATE EXCELLENCE

Council is committed to providing greater value to the community by improving the way the Municipality does business. We are focused on service delivery, policy improvements and fostering a culture of continuous improvement of municipal services. Key elements of the new Strategic Plan, and key to employee retention in the post pandemic market, include strengthening our succession planning, more training for staff and Council in diversity and inclusion within the organization and the community, and promoting service excellence in our delivery of service. Throughout 2022 we will be working on issue reporting directly from our website and continuing with our records management work. Another key project will be a cybersecurity audit which will inform our current risk and ways to manage that risk.



Our website continues to be our most effective communication tool. We will undertake a major upgrade to the site in 2022 (deferred due staff turnover in 2021), focusing on improving performance measurement on the site, moving to a municipal service-based architecture, adding functionality and improving the user experience for potential investors and

current business owners. Included in the budget is \$90,000 to ensure the re-design is done with a lens on business attraction and investment and a focus on the objectives of the May 2021 Accessible East Hants Plan, to ensure there are no barriers to interaction with, or access to, East Hants websites and documentation.

East Hants is prepared to support the NSFM in a communication exercise aimed at improving the overall understanding of the CAP assessment program and informing the public on the merits of removing the program from provincial legislation. The mandate of the current provincial government does not include the removal or changes to the CAP program.

STRONG COMMUNITY

Council is committed to providing services, programs and facilities, through direct service delivery and collaboration with others, that allow people and businesses to thrive. There are a number of initiatives in this Plan that will improve recreation in the community as well as some long-term community planning initiatives that build on the East Hants Official Community Plan. As mentioned, a planning study for future recreation in Mount Uniacke will be undertaken as well as an interim update to the Community Plan and the comprehensive planning of the currently unplanned areas of East Hants (Provincially mandated to be complete by 2024). The octennial polling district review will also take place in 2022, with a recommendation to the Utility and Review Board on the number of districts and their geographic layout for the next election.



We will have a comprehensive signage plan done for the Municipality, creating branded templates for several signs. Building community connection is important and will be an outcome of consistent municipal branding through signage, media, etc. Further to the design, signs will be installed for way finding to the civic buildings in Elmsdale and the East Hants Sportsplex and for identifying municipal water and wastewater service buildings.

Council has made a significant investment in RCMP services with a four-year plan to increase the officer compliment from 23 to 28 officers. This, along with two new department assistants to be onboarded in 2022, will provide additional resources and support to the East Hants detachment and will allow for broader police coverage for our community. This plan along with a significant contract negotiation in 2021 resulted in a \$960,000 increase in RCMP costs for this budget year.

Council will continue to provide support to our non-profit groups through grant and program support and

families in need through the Municipal Tax Assistance Program, and focus promotion and growth of the RecAccess program, designed for families in need to attend programs offered by our recreation and aquatics services.

ECONOMIC PROSPERITY

Council is committed to having vibrant commercial districts that support the current and future needs of our community. Strong municipal service delivery and good community infrastructure contribute to being able to attract, retain and encourage expansion of business in East Hants. 2022 will be a year of renewal as we undertake the development of a new Economic Development Plan that compliments Council's 2021-2024 Strategic Plan.

Significant initiatives in 2022 include planning for the village core in Elmsdale, acquiring strategic properties for business and social infrastructure and tourism initiatives. In 2021, a detailed concept design for the Elmsdale Village Core area was created and presented to Council; further development of that Plan through the development of preliminary costing estimates is expected in 2022. In tourism, the Rising Tide Shore marketing initiative places a focus on billboard and directional signage designed to showcase the diverse experiences along Highway 215, and guide visitors to navigate communities and places such as Maitland, Burntcoat Head Park and Walton Lighthouse. We look forward to an increase in visitors as restrictions are eased and interest continues to take a walk on the ocean floor.

As identified in the Workforce Development Plan completed in 2020/2021, and in partnership with Nova Scotia Works/Futureworx and the Province of Nova Scotia, East Hants will implement a workforce development pilot program in 2022 that will build shared efforts in retention, attraction, training and capacity building for the regional workforce in East Hants.

The Uniacke and Elmsdale business parks play a key role in our economic strategy. With Phase 1 of the Uniacke Business Park expansion lots selling very quickly, the second phase of expansion began in the spring of 2021 and the third phase is planned for 2022. Design is also underway for new signage in Mount Uniacke with the intent on maximizing investment attraction similar to what has been done in Elmsdale.



As we move into 2022/2023 with a renewed Strategic Plan and a project list that is necessarily ambitious, our hope is to move our municipality forward, build our necessary infrastructure and plan for the future. We look forward to a strong public health recovery from COVID-19, allowing our community to gather again in our facilities and programs that strengthen our community. This plan strives for the best for our community and I believe with strong Council support and a focused effort from staff, we can achieve our goals in 2022/2023!

Kim Ramsay, CPA, CMA
Chief Administrative Officer



OUR ORGANIZATIONAL VALUES...

Responsive,
Transparent and
Accountable

Fiscal
Responsibility

Innovation

Safe and
Healthy
Workplace

Informed and
Sustainable
Decision-Making



MISSION STATEMENT

East Hants cares about people and their quality of life. Through program and service excellence, we are building a strong, thriving community.

OUR VISION

East Hants is a vibrant, diverse, welcoming community that embraces rural and urban living - a place where everyone feels connected.

KEY STRATEGIES

The Municipality of East Hants has four key areas of strategic focus each supported by goals, current year initiatives as outlined herein and longer-term initiatives.



Sustainable Infrastructure

Infrastructure represents the foundation of any community. It includes roads, facilities, and systems that keep the community functional and people moving. Our goal is to provide infrastructure that addresses the needs of our growing community.



Corporate Excellence

Success of the municipality depends on public trust. This relationship with the public is achieved through open, transparent and fair decision-making, effective public policy, responsible financial management, exceptional service delivery, and effective communication. Our goal is to provide greater value to the community by improving the way we do business.



Strong Community

A strong community is where people feel a sense of pride, are safe, connected and active. This is achieved through long-range community planning and by supporting those who live, work and visit in East Hants. Our goal is to provide services, programs and facilities, through direct service delivery and collaboration with others, that allow people and businesses to thrive.



Economic Prosperity

A strong, competitive economy encourages entrepreneurship, stimulates opportunity, creates jobs and enhances the community's attractiveness. Through investment attraction, land inventory management and business support services, East Hants continuously improves the community's business environment and commercial tax base. Our goal is to have vibrant commercial districts that support the current and future needs of our community.

INTRODUCTION TO THE BUSINESS PLAN AND BUDGET 2022/2023

This is a comprehensive business plan for the Municipality of East Hants consisting of each department's business plan for the 2022/2023 fiscal year. Each business plan provides details about the department's services, upcoming priority projects and services (Priority 1), and any contingent projects and services that might be completed if resources and schedule allow (Priority 2). Identified projects and/or services are aligned with the municipal vision, mission and key strategies, the CAO's strategic focus and/or their own departmental strategies. In addition, each plan provides a list of departments involved in each project or service, estimated department involvement, estimated budget, measures and critical success factors to ensure the project and/or new services are executed successfully. Furthermore, each plan provides the department's budget and highlighted budget items for the upcoming fiscal year.

COUNCIL OPERATIONAL BUSINESS PLAN

SUMMARY OF SERVICES PROVIDED

Council works to make decisions on the best level of service required to meet the needs of residents living and businesses conducting operations in the Municipality of East Hants.

Council provides a range of services to the public through the following service areas:

Transportation Services

Subdivision roads become the responsibility of the municipality once installed by the developer during the subdivision process. Sidewalks exist throughout the Enfield, Elmsdale, Lantz, Milford and Shubenacadie corridor areas and are the financial responsibility of the Municipality.

Environmental and Operational Services

Water and Sewer services as well as the disposal of solid waste.

Parks, Recreation & Cultural Services

These services enhance the well-being of residents and their quality of life. While some programming is provided (primarily aquatics) the services generally consist of assistance and support to a multitude of volunteer groups.

Education/Libraries

Municipalities in Nova Scotia are not involved in education policy making; however, they are required to collect property taxes earmarked for education.

Library services are provided in conjunction with the Colchester East Hants Regional Library, at two branch libraries in Elmsdale and Mount Uniacke.

Protective Services

The Municipality of East Hants is policed by the RCMP under contract provisions between the Province of Nova Scotia and the Federal Government. Fire protection is provided by volunteer fire departments which are funded through Municipal taxation. The Municipality also offers dog control and By-law enforcement services.

Planning Services

A considerable portion of the Municipality is subject to land planning regulations and the Municipality has a department offering planning and development services. This department is also responsible for Building Inspection and services related to Geographic Information.

Emergency Management Services

The Municipality has an emergency management plan in place and the Emergency Operations Centre is opened when necessary.

COUNCIL BUDGET

Table 1: Budget - Council

	2021/2022 Projection	2021/2022 Budget	2022/2023 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 386,164	\$ 387,726	\$ 409,363
* STAFF TRAINING AND EDUCATION	\$ 8,100	\$ 8,100	\$ 8,100
* SUPPLIES	\$ 7,614	\$ 1,000	\$ 1,000
6083 INTERNET	\$ 8,580	\$ 8,580	\$ 8,580
8060 COMMUNITY EVENTS	\$ 550	\$ 550	\$ 550
8020 EQUIPMENT MAINTENANCE	\$ 1,000	\$ 1,000	\$ 1,000
6065 COMMITTEE COSTS	\$ 1,200	\$ 1,200	\$ 1,200
6072 NSFM/FCM RELATIONS	\$ 41,350	\$ 41,350	\$ 41,711
6100 ADVERTISING	\$ 5,000	\$ 5,000	\$ 6,000
6116 CELLULAR TELEPHONE	\$ 360	\$ 360	\$ 360
* OTHER OPERATIONAL COSTS	\$ 58,040	\$ 58,040	\$ 59,401
8100 PROFESSIONAL SERVICES	\$ 3,000	\$ 3,000	\$ 3,000
* SERVICES ACQUIRED	\$ 3,000	\$ 3,000	\$ 3,000
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 22,000	\$ 22,000	\$ 22,000
* GRANTS TO GROUPS	\$ 22,000	\$ 22,000	\$ 22,000
** EXPENSES	\$ 484,918	\$ 479,866	\$ 502,864
*** TOTAL EXPENDITURE (REVENUE)	\$ 484,918	\$ 479,866	\$ 502,864

Table 2: Reconciliation of Significant Budget-to-Budget Variances - Council

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Honorarium & Benefits (increase 5.4% CPI)	\$21,637
NSFM/FCM Relations	\$361
Advertising related to Bylaws and Meetings	\$1,000
Sub-Total Expense Variances	\$22,998
NET IMPACT ON GENERAL TAX RATE	\$22,998

CHIEF ADMINISTRATOR'S OFFICE OPERATIONAL BUSINESS PLAN

The Chief Administrator's Office will ensure that: the policies and programs of the municipality are implemented; Council is informed on the operations and affairs of the municipality; strategic planning is done for the organization; and, the municipality has the appropriate supporting services in place to operate effectively.

SUMMARY OF SERVICES PROVIDED

The Chief Administrative Officer's office provides organizational leadership and Council support. The office also provides corporate services as follows:

HUMAN RESOURCES

The Human Resource Officer, in conjunction with the CAO, is responsible for ensuring the Municipality's Human Resource Program provides the policies, procedures, and support required to attract and retain a qualified workforce. Equally important, the Human Resource Program promotes the consistent, fair and proactive management of all employees and supports a positive and productive workplace where all employees are able to experience maximum job satisfaction. Corporate responsibility for Occupational Health and Safety is also the responsibility of the CAO and Human Resource Officer.

COMMUNICATION

The Communications Officer position is responsible for a number of initiatives related to organizational communication, including online strategies such as the website and use of social media. Through to August 2022 the communication function will be operating with reduced staffing. Work will however continue with the development of policy and procedure in this area. Freedom of Information requests are also processed through the CAO's office. Staff of the CAO office also conduct research and develops administrative policy for the CAO's consideration and approval.

LEGISLATIVE SUPPORT

The Chief Administrator's Office provides administrative and legislative support for meetings of Council and Committees of Council. The staff provide support to Councillors and manage all areas of policy and bylaw services for Council. Staff of the CAO's office develops draft policies for the consideration of Council.

The CAO provides administrative support to the relationship between the RCMP and Council and oversight of the contract between the Province of Nova Scotia and the Federal Government.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the CAO's office for the 2022/2023 fiscal year. These priority one-time projects and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year.

In 2022/2023, staff will continue initiatives that support the municipal Strategic Plan; as well as, the following projects/services:

Project/ Service:	Website Redesign
Overview:	<p>A review of the current communication objectives of the municipal website, the existing content and the site architecture is complete. For 2022/2023, the focus will be on issuing an RFP for a new website design which is aimed at improving performance measurement on the site, moving to a municipal service-based architecture, adding functionality and redeveloping the Business & Investment section of the site to provide an improved user experience for potential investors and current business owners.</p> <p>Web accessibility is the inclusive practice of ensuring there are no barriers that prevent interaction with, or access to, websites by people with disabilities. The goal of this project is to ensure the Municipality's web presence meets the latest Web Content Accessibility Guidelines (WCAG). WCAG 2.1 is an internationally accepted standard for web accessibility developed by the World Wide Web Consortium (W3C), an international team of experts. Following these guidelines will make it easier for everyone to access our website and content.</p> <p>It should be noted that staffing resources in the communication division have been disrupted since August 2021 and as such this project, although still a top priority, will be resourced as regular operations permit. It is anticipated that the project completion date may extend into 2024.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <ul style="list-style-type: none"> • Strong Community • Corporate Excellence <p>By building on the corporate communication strategies established during the original website project, we will be investing in the building of image for East Hants and the effective and efficient communication with East Hants residents, businesses, Councillors, visitors and investors looking to establish or grow their business in East Hants.</p>
Estimated Resources Required:	<p>Human Resources: Project Lead: Communications Officer Internal resources from each department will be engaged in this project.</p> <p>Financial Resources: \$90,000 (\$62,000 from 2021/2022 budget, \$28,000 Business Development - Funded from Reserves) Accessible Grant received \$10,000, additional grant applications will be made if able</p>
Performance Measure(s):	<p>Measure: Improved metrics on site usage, including improved search engine optimization & Google rankings, increase in time spent on the site, decreased bounce rates, increased lead generation for investment, etc.</p> <p>Target: To have a content rich, accessible and highly responsive on-line presence that delivers on the information needs of a diverse group of audiences.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Communication staff at full capacity. • Staff availability to support communications team. • External resource availability for information architecture and design.

Project/Service:	Family of Signs Design
Overview:	<p>The municipality has a need for several new signs at municipal properties and facilities. East Hants has a signage manual for Park related signs but for all others design is done ad hoc. To compliment the brand work already done, this project will provide East Hants with a signage manual for several sign types and general sign compliance requirements.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Strong Community, establishing a connection to the community and pride of place initiatives
Estimated Resources Required:	<p>Human Resources: Project Lead: Communications Officer; Brand Standards Committee members and other staff as required for input</p> <p>Financial Resources: \$15,000 (Funded from Reserves)</p>
Performance Measure(s):	<p>Measure: % complete prior to June 2022</p> <p>Target: 100% completion by June 2022</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Collaboration with various departments to develop scope. • Successful procurement processes. • Effective project and contract management.

Project/Service:	Way Finding Signage
Overview:	<p>Supply and installation of signage on highway exits to direct traffic to the civic building and related services on Commerce Court as well as signage to direct traffic to the East Hants Sportsplex.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Corporate Excellence
Estimated Resources Required:	<p>Human Resources: Communications Officer</p> <p>Financial Resources: \$10,000 (funded from reserves, carried forward from 2021/2022)</p>
Performance Measure(s):	<p>Measure: % complete</p> <p>Target: 100% completion</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Family of Signs Manual complete • Commerce Court signage project approved for LEMC and Aquatic Centre signage

Project/Service:	Diversity, Equity and Inclusion Training and Awareness
Overview:	<p>The Municipality will develop an employee & Council training program to educate and advance a culture of diversity, equity and inclusion. This program will include training on indigenous history and awareness for Council and employees of the municipality. Budget includes program development and delivery of training programming in 2022/2023.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>



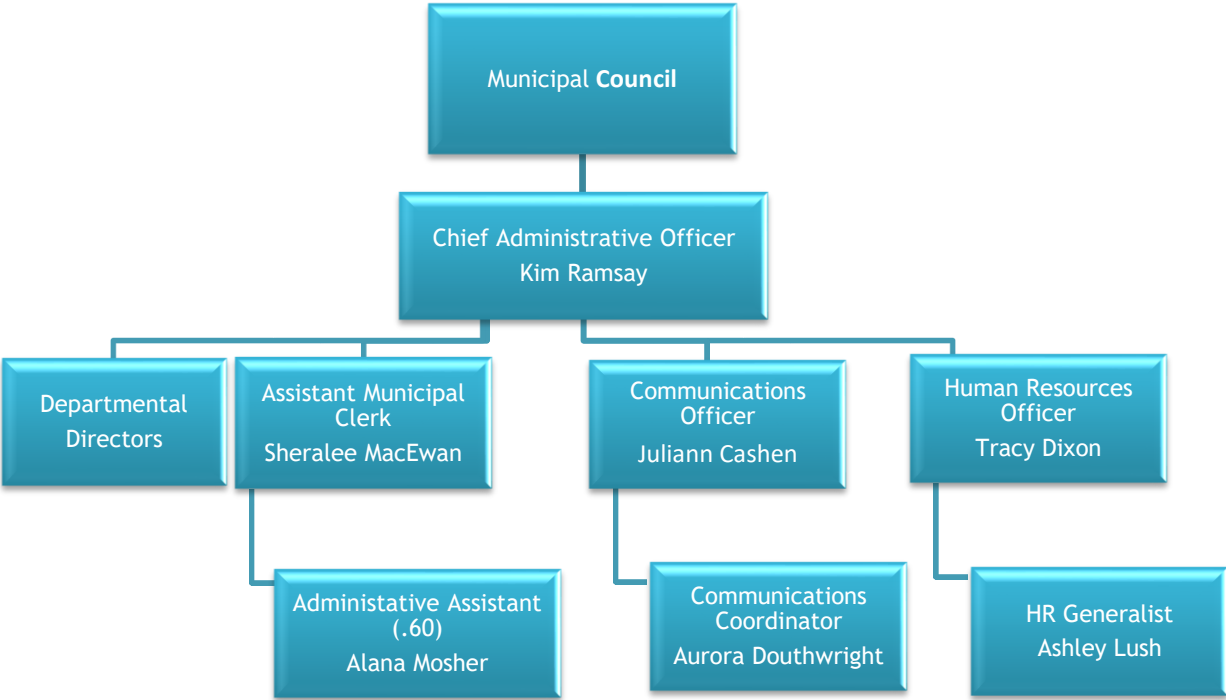
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus	
	<ul style="list-style-type: none"> Corporate Excellence 	
Estimated Resources Required:	Human Resources:	Project Lead: Human Resources
	Financial Resources:	\$4,200 Council Training Budget; Staff training in overall corporate training budget
Performance Measure(s):	Measure:	Training Plan complete; Council and staff have attended training related to diversity, inclusion and indigenous history and awareness.
	Target:	Training delivered
Critical Success Factor(s):	<ul style="list-style-type: none"> Council and staff availability for training 	

Project/ Service:	RCMP Policing Model Update	
Overview:	<p>As our community grows and the expectation of public safety increases, the Municipality has committed to a pilot project to add two detachment administration staff (DSA) and expand the number of officers from 23 to 28 from 2021 to 2024.</p> <p>2021-2022: 1 Corporal (approved post budget approval in 2021)</p> <p>2022-2023: 2 DSA positions (budgeted to begin April and November 2022)</p> <p>2022-2023: 1 Constable April 1, 2022</p> <p>2023-2024: 2 Constables April 1, 2023</p> <p>2024-2025: 1 Constable April 1, 2024</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus	
	<ul style="list-style-type: none"> Strong Community, ensuring our policing model accommodates future growth and community needs 	
Estimated Resources Required:	Human Resources:	Project Lead: Chief Administrative Officer
	Financial Resources:	Impact of 2021 RCMP contract negotiations are not known at January 2022. Financial impact on the service could be as much as 20% higher once known:
		2021: \$ 180,000 Commitment (hiring complete)
		2022: \$ 310,000 Commitment (hiring underway, \$130,000 is for DSAs as a pilot project)
		2023: \$ 180,000 Commitment (pending approved 2023-2024 approved budget)
		2024: \$ 360,000 Commitment (pending approved 2024-2025 approved budget)
Performance Measure(s):	Measure:	Measures to be determined by the RCMP and Police Advisory Committee
	Target:	28 officers by 2024/2025 with growth in assessment to accommodate additional costs.
Critical Success Factor(s):	<ul style="list-style-type: none"> Police contract between Province and Federal government is sustainable and managed within the affordability levels of municipal governments. 	

Project/ Service:	Service Excellence Project	
Overview:	<p>Project to further develop a culture of customer service excellence for internal and external service delivery that promotes the East Hants brand as a positive experience.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	

Strategic Alignment:	<p>Core Value - Excellence</p> <p>Key Strategy - Corporate Excellence</p> <ul style="list-style-type: none"> • Objectives: 1, 5 and 6 <p>Key Strategy - Strong Community</p> <ul style="list-style-type: none"> • Objectives: 3 & 5
Estimated Resources Required:	<p>Human Resources: Committee work (CAO, Assistant Municipal Clerk, Manager of Solid Waste, Manager of Recreation & Aquatics, Tax Administrator, Administrative Assistant (PD & PRC), Information Services Clerk, Collection Officer; as well as (as needed), Business Development Officer, Manager of Information Services, Policy Analyst, and Communications Coordinator</p> <p>Financial Resources: \$2,000</p>
Performance Measure(s):	<p>Measure: % complete</p> <p>Target: 100% completion by June 2022</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Positive engagement/collaboration of committee members • Buy-in of the organization to further develop a culture focused on customer service excellence • Positive brand awareness

STAFFING COMPLEMENT CHIEF ADMINISTRATOR'S OFFICE



CHIEF ADMINISTRATOR'S OFFICE BUDGET

Table 1: Budget - Chief Administrator's Office

	2021/2022 Projection	2021/2022 Budget	2022/2023 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 795,448	\$ 832,815	\$ 742,875
* STAFF TRAINING AND EDUCATION	\$ 60,813	\$ 61,360	\$ 62,860
* SUPPLIES	\$ 46,358	\$ 47,045	\$ 54,205
6100 ADVERTISING	\$ 10,500	\$ 7,000	\$ 12,000
6105 POSTAGE	\$ 5,700	\$ 5,700	\$ 6,000
6116 CELLULAR TELEPHONE	\$ 1,800	\$ 1,800	\$ 1,800
6135 MEETING EXPENSE	\$ 2,000	\$ 2,000	\$ 2,500
6160 PROMOTION	\$ 18,000	\$ 18,000	\$ 18,000
* OTHER OPERATIONAL COSTS	\$ 38,000	\$ 34,500	\$ 40,300
6076 COMPUTER SUPPORT	\$ 43,531	\$ 36,640	\$ 47,874
6097 LEGAL SERVICES	\$ 184,000	\$ 184,000	\$ 184,000
8100 PROFESSIONAL SERVICES	\$ 92,200	\$ 92,200	\$ 130,200
8110 CONTRACTS/ AGREEMENTS	\$ 5,000	\$ 5,000	\$ 5,000
* SERVICES ACQUIRED	\$ 324,731	\$ 317,840	\$ 367,074
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 317,293	\$ 117,293	\$ 146,138
* GRANTS TO GROUPS	\$ 317,293	\$ 117,293	\$ 146,138
** EXPENSES	\$ 1,582,643	\$ 1,410,853	\$ 1,413,452
*** TOTAL EXPENDITURE (REVENUE)	\$ 1,582,643	\$ 1,410,853	\$ 1,413,452

Table 2: Budget Highlights - Chief Administrator's Office

Description	Amount	Impact On		
		GTR	Revenue	Reserves
KEY PROJECTS:				
Website Redesign	\$90,000			\$90,000
Wayfinding Signage	\$10,000			\$10,000
Family of Signs Design	\$15,000			\$15,000
Service Excellence Project	\$2,000	\$2,000		
Diversity, Equity and Inclusion Training and Awareness	\$4,200	\$4,200		
RCMP Policing Model Update (2022/2023)	\$310,000	\$123,426		\$186,574
Total Operating Highlights	\$431,200			

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Chief Administrator's Office

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Benefits, Training, Travel)	\$12,820
Salaries & Benefits (Market Adj. 2021/2022 Operating Budget)	\$7,236
Salaries & Benefits (reallocation of wages for vacant positions)	(\$108,496)
Recruitment Advertising (funded from reserves)	\$5,000
Increase in Operational Materials (Accessibility materials \$4K & Flags \$1K funded from reserves)	\$5,000
Increase in Professional Fees related to Website Accessibility & Design & Design of Family Signs (funded from reserves) offset by a decrease in HR Survey Tool	\$38,000
Printing Branded Signage	\$500
Computer Support - (Primarily ADP software \$7.6K, Website Misc. \$3.6K)	\$11,234
Grants (Primarily Food Banks \$2.5K, EH Community Rider \$35K offset by decrease to VON \$10K)	\$28,845
Net increase in Supplies & Operating Expenses (various)	\$860
Small Equipment (Digital KOSK for Sportsplex funded \$2.1K from reserves offset by decrease of \$500)	\$1,600
Sub-Total Expense Variances	\$2,599
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Printing Flags	(\$1,000)
Advertising (HR Recruitment)	(\$5,000)
Digital KIOSK Sportsplex	(\$2,100)
Printing Mount Uniacke Brand (carry over to 2022/2023)	(\$5,000)
Website Accessibility & Design and the Design of Family of Signs	(\$48,000)
Legal Fees	\$80,000
Professional Fees - HR Survey Tool Completed in 2021/2022	\$7,000
Sub-Total Reserve Funding Variances	\$25,900
NET IMPACT ON GENERAL TAX RATE	\$28,499

CORPORATE SERVICES OPERATIONAL BUSINESS PLAN

The Corporate Services Department is home to a multitude of service areas, providing subject matter expertise across operating departments. By integrating our expertise with industry best practices and aligning with the strategic objectives of Council, Corporate Services provides the internal services needed to deliver programs and services to residents of East Hants.

The Corporate Services Department is responsible for cultivating strategic administrative tools, the provision of modern and suitable information technologies, and a strong business environment and commercial tax base.

The mission statement is achieved by implementing the following objectives:

Internal Clients & The Organization

- Provide procurement support to the organization.
- Train and assist with Procurement Policy interpretation and amend Policy as required.
- Administrative and council policy review and development as required.
- Provide a centralized real estate service.
- Deliver and support effective and efficient information technology and records management and access solutions for the organization.
- Provide the municipal organization with the necessary administrative tools to carry out their day-to-day job responsibilities.
- Conduct the necessary research and study of opportunities and special projects as identified by Council and the Chief Administrative Officer.

External Clients

- Act effectively as landlord to the tenants of the Lloyd E. Matheson Center and other leased facilities.
- Act as first point of contact for the sale or leasing of municipal property and buildings.
- Effective administrative support (insurance, communication, initiatives) and administrative service to volunteer fire departments.
- Development and management of municipally owned business parks
- Provide business investment, retention and expansion programs

SUMMARY OF SERVICES PROVIDED

The Corporate Services department provides organizational support through five (5) main service areas:

ADMINISTRATION SERVICES

Administrative Support for Fire Departments

Providing administrative/project support to the Fire Advisory Committee and the volunteer fire service; supported initiatives currently include risk management, insurance and communication systems.

Management of Administrative Services to Council and the Organization

Responsible for the corporate infrastructure required for the day-to-day operations of the municipal organization including municipal space management, procurement of office equipment/furniture, business process management, policy development.

Insurance Portfolio

Manage the insurance portfolio for the Municipality.

ECONOMIC & BUSINESS DEVELOPMENT

Business Investment Attraction Program

Providing direct service to businesses to enable investment. This includes new business ventures, the expansion of existing companies, and the attraction of new businesses to our region.

Business Retention and Expansion Program

Program providing service to local businesses and entrepreneurs in our region by helping them with growing business, regulation navigation, workforce development, exporting, assistance with government funding, and investment support. This is done in partnership with the Halifax Partnership, our Local Business Action Team and business support organizations (ACOA, NSBI, CBDC, BDC, and NSLAE).

Marketing East Hants

Establishing a base of marketing and investment materials to cultivate a positive image of the community and its opportunities, to encourage more people and businesses to live & invest in the region.

Land Development and Management

Providing sustainable and resilient development of high potential commercial property in East Hants. This includes development and management of municipally owned business parks.

Planning and Development

Review and analysis for the Department of Planning and Development of commercial infrastructure associated with new developments.

INFORMATION SERVICES

Information Technology

The information technology service is owned by the Information Services Division. Information Technology (IT) staff provide day-to-day support and maintenance of all technology used to support operations of the Municipality. IT staff work to ensure that systems and technology provide efficient and productive solutions to processes and procedures for all departments. They provide advice, manage growth, technology implementation, procurement, information and systems security, data management, management of electronic and voice communication systems and technology refresh. The Information Services Division supports all departments in the proactive approach to valuable technology investment.

Information Management

Information management and access services are provided by the Information Services Division. These services are supported by the Information Management Clerk and overseen by the Manager of Information Services.

Information Services staff are responsible to ensure that all staff have access to appropriate information in a timely and secure manner. Information Services staff also provide support to the organization for service and process documentation, workflow design, service and process performance measurement, continuous improvement & business continuity planning. Records management support is provided through leading training & implementation of centralized records management and supporting staff in the adoption of achieving increased efficiency and quality.

PROCUREMENT SERVICES

Procurement

Overseeing the strategic procurement function for the Municipality. Ensuring compliance with corporate policies and provincial legislation, participating in large scale procurement and supporting contract management. Assisting with the development of internal controls and processes to make the procurement process more efficient and effective.

Inter-departmental Services

Advice and training on procurement policies, processes, and best practices; research and analytics; strategic planning support; by-law and policy review.

REAL PROPERTY & CORPORATE PROJECTS

Landlord Services

Represent East Hants as Landlord to tenants of the Lloyd E. Matheson Center and other leased facilities.

Real Property Portfolio Management

Strategic management of the Municipality's real-estate portfolio to advance and protect East Hants' interests in any matter that concerns acquisition or disposal of land and land rights. This includes inventory management, acquisitions, leasing, occupancy agreements, dispositions as per Disposal of Surplus Property Policy and Business Parks Policy, strategic services.

Project Management and Special Research

Research and information gathering related to corporate or Council initiatives are carried out by Corporate Services staff. Information gathered and the reports prepared are used by Council and/or the CAO to ensure informed decision-making. Departmental staff provide project management for special projects as assigned and that impact the organization as a whole.

Asset Management

Advance asset management practices throughout the organization.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the Corporate Services department for the 2022/2023 fiscal year. These priority one-time projects and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year.

In 2022/2023, staff will continue initiatives that support the municipal Strategic Plan; as well as, the following projects/services:

ECONOMIC & BUSINESS DEVELOPMENT

Project/ Service:	Economic Development Plan	
Overview:	Identified in East Hants Strategic Plan, this project will focus on creating the long-term vision for East Hants through the development of an Economic Development Plan. The previous Economic Development Plan was implemented from 2015 to 2020.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> Economic Prosperity Strong Community 	
Estimated Resources Required:	Human Resources:	Manager of Economic and Business Development, Business Development Officer, EBD Administrative Clerk, Director of Corporate Services, Director of Infrastructure and Operations, Director of Planning and Development Director of Parks and Recreation, Chief Administrative Officer
	Financial Resources:	
Performance Measure(s):	Measure:	% completion
	Target:	100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> Available resources 	

Project/ Service:	Land Acquisition for Future Economic and Social Infrastructure	
Overview:	This project will focus on implementing Council's long-term vision for East Hants through the acquisition of lands to help ensure the viability of future economic and social infrastructure.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> Economic Prosperity Strong Community 	
Estimated Resources Required:	Human Resources:	Manager of Economic and Business Development, Director of Corporate Services, Director of Finance, Director of Infrastructure and Operations, Director of Planning and Development, Director of Parks and Recreation, Chief Administrative Officer, Manager of Real Estate & Corporate Projects

	Financial Resources:	\$2,500,000
Performance Measure(s):	Measure:	% completion
	Target:	100% completion
Critical Success Factor(s):		<ul style="list-style-type: none"> • Available resources

Project/ Service:	Elmsdale Mainstreet Preliminary Costing and Estimate for Detailed Design	
Overview:	This project is to complete the preliminary costing model for the Elmsdale Mainstreet development project and build an estimate of the cost to complete detailed design for Council.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> • Strong Community • Economic Prosperity 	
Estimated Resources Required:	Human Resources:	Manager of Engineering and Technical Service, Project Engineer of Engineering and Technical Service, Manager of Parks and Buildings
	Financial Resources:	\$10,000
Performance Measure(s):	Measure:	% completion
	Target:	100% completion
Critical Success Factor(s):		<ul style="list-style-type: none"> • Appropriate staff resources.

Project/ Service:	Workforce Development Pilot Project	
Overview:	Based on the needs identified in the Workforce Development Plan and the East Hants Strategic Plan this project will design and implement a pilot program in collaboration with the Province of Nova Scotia, Nova Scotia Works, and the Chamber of Commerce focused on delivering training and skill development for local businesses and local job seekers that builds the necessary skills required to attract, develop and retain employees in the local workforce.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> • Strong Community • Economic Prosperity 	



Estimated Resources Required:	Human Resources:	Business Development Officer, Administrative Clerk, Marketing and Communications Coordinator
	Financial Resources:	\$10,000 (\$8,000 from Reserves)
Performance Measure(s):	Measure:	% completion
	Target:	100% completion
Critical Success Factor(s):		<ul style="list-style-type: none"> • Appropriate staff resources. • Available Provincial Funding.

Project/ Service:	Tourism Sector Business Development	
Overview:	Based on the East Hants Tourism Strategy this service will provide support to Tourism businesses in product and experience development, and quality enhancement, as well as business operations and opportunities.	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> • Strong Community • Economic Prosperity 	
Estimated Resources Required:	Human Resources:	Business Development Officer, Administrative Clerk, Marketing and Communications Coordinator
	Financial Resources:	\$2,000
Performance Measure(s):	Measure:	% completion
	Target:	100% completion
Critical Success Factor(s):		<ul style="list-style-type: none"> • Appropriate staff resources. • Partnerships with Tourism NS and Industry partners.

ADMINISTRATION SERVICES

Project/ Service:	East Hants Property Assessed Clean Energy Financing Program (PACE)	
Overview:	In support of C20(243), gauging community appetite for a Property Assessed Clean Energy (PACE) Financing Program by joining the Clean Energy Financing Program (CEFP) for a one-year contract. The PACE Program would see the Municipality provide low-interest financing to qualifying homeowners as a lien against the property, to support energy retrofits.	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service (as pilot)	
Strategic	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus	

Alignment:	<ul style="list-style-type: none"> Strong Community
Estimated Resources Required:	<p>Human Resources: Infrastructure & Operations for implementation</p> <p>Financial Resources: \$100,000 temporarily financed from reserves for program financing 2021/2022 \$13,300 for 1-year contract administration fees with Clean Energy 2021/2022 \$13,300 revenue contribution through Department of Energy and Mines grant</p>
Performance Measure(s):	<p>Measure: Program participation through engagement numbers and number of projects completed</p> <p>Target: Gauge community appetite for a Property Assessed Clean Energy (PACE) financing program</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Financial resources Staff resourcing Program participation by homeowners

Project/ Service:	Fire Services Administrative Contract Management and Policy/Procedure Review
Overview:	<p>Procurement for expiring Fire Services Administrative Contracts for Dispatch Services and Fire Scene Services (Security). This will include verification of participation in the Dispatch Services contract by members of the Fire Service and review of Communications Guidelines, East Hants Fire Service Protocols and Standard Operating Guidelines, Map of Fire Districts, Population Calculation, Technical Specifications, etc. to ensure procurement documents and resulting contract are reflective of current East Hants Fire Service needs.</p> <p>Review and update of existing policy and procedural documents, identifying gaps and opportunities, introducing new policy and procedure where appropriate.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <ul style="list-style-type: none"> Corporate Excellence Strong Community
Estimated Resources Required:	<p>Human Resources: Director Corporate Services, Information Management Clerk, Procurement Officer</p> <p>Financial Resources: Contract Award and Expenses funded through Fire Services Levy</p>
Performance Measure(s):	<p>Measure: Award of contracts</p> <p>Target: Improved Dispatch Services and Fire Scene Services contracts and overall Fire Services administrative management</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Program and documentation review by East Hants Fire Service Staff resourcing/time allocation and interdepartmental collaboration Competitive market for service providers

Project/ Service:	Fleet Management Program
Overview:	<p>Implementing centralized management of Fleet assets within the Corporate Services Department, with accountability and support at the end-user department managerial and operational levels. Analyze existing asset data, identify gaps and opportunities, introduce new policy and procedure where appropriate.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>



Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus	
	<ul style="list-style-type: none"> Corporate Excellence 	
Estimated Resources Required:	Human Resources:	Procurement Officer, End-user Department Managerial and Operational Staff
	Financial Resources:	Staff resources
Performance Measure(s):	Measure:	100% completion
	Target:	Fleet Management Program
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff resourcing/time allocation and interdepartmental collaboration with staff and departments 	

INFORMATION SERVICES

Project/ Service:	Enterprise Citizen Request Management	
Overview:	As part of the Service Management Project, systems to manage the Municipality's service delivery are critical to providing a high-quality service to the public, being perceived as an organization that is "open for business" and increasing staff productivity. An Enterprise Citizen Request Management System will facilitate centralized management of the Municipality's interactions with citizens and customers and provide the ability to collect and report on all communications and activities associated with them. This project was placed on hold until the completion of the Unified Communications project substantially completed in 2019/2020.	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus	
	<ul style="list-style-type: none"> Corporate Excellence 	
Estimated Resources Required:	Human Resources:	Project Manager: Mgr. Information Services; Middle management group and staff; Director oversight and involvement
	Financial Resources:	\$50,000 (Funded from Reserves)
Performance Measure(s):	Measure:	Improved issue and service contract management; central account & contact information; provides data to improve customer experience.
	Target:	Initiation after prerequisite Unified Communications project is completed.
Critical Success Factor(s):	<ul style="list-style-type: none"> Input and collaboration from all Departments. 	

Project/ Service:	Cybersecurity Audit	
Overview:	As cybersecurity threats increase so does our need for ensuring system protection from malicious or accidental compromise. This project is a one-time audit to bring in a third-party security expert to conduct an audit of our current state of cyber security readiness, and offer any improvements we can implement to reduce risk exposure to loss of time and loss of data by preventing security breaches, and ensure we can recover completely and quickly if one happens.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus	
	<ul style="list-style-type: none"> Corporate Excellence 	



Estimated Resources Required:	Human Resources: Project Manager: Mgr. Information Services; Senior Systems Analyst
	Financial Resources: \$35,000 (Funded from Reserves)
Performance Measure(s):	Measure: Audit report with action plan
	Target: Q1 2022
Critical Success Factor(s):	<ul style="list-style-type: none"> • Availability of third-party vendor and expertise

REAL ESTATE & CORPORATE PROJECTS

Project/ Service:	Asset Management
Overview:	<p>Develop and implement an East Hants Asset Management program, including governance structures, tools, and competencies to support asset management best practices. This is a requirement for continued Gas Tax funding.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service (Ongoing, with Multi-Year implementation Plan)</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus</p> <ul style="list-style-type: none"> • Corporate Excellence • Infrastructure Renewal
Estimated Resources Required:	<p>Human Resources: Input from all Departments will be required for this project.</p> <p>Financial Resources: 2021/2022: \$50,000 2022/2023: \$250,000 Included in the approved capital plan to be funded from Gas Tax set aside for asset management.</p>
Performance Measure(s):	<p>Measure: Culture of continuous improvement and evidence-based decision-making</p> <p>Target:</p> <ul style="list-style-type: none"> • East Hants Asset Management Roadmap • Governance Structures (policy, strategy, plan framework) • Asset Management System Business Requirements and Implementation Plan
Critical Success Factor(s):	<ul style="list-style-type: none"> • Corporate buy-in • Staff resourcing/time allocation and interdepartmental collaboration

Project/ Service:	Real-Estate Portfolio Management
Overview:	<p>As part of the centralized real estate service with a mandate to strategically manage the Municipality’s real-estate portfolio. Streamlining governance and coordination to focus on enhanced asset stewardship and comprehensive portfolio inventory and strategies; improve strategic functions, including forecasting, prioritizing, identifying opportunities, and delivering integrated solutions that enable broader municipal strategies. Introducing whole life-cycle monitoring, from acquisition to operation to redevelopment and/or disposal, including due diligence activities required to:</p> <ul style="list-style-type: none"> • Develop and maintain comprehensive records of real estate assets (Inventory Management); • Investigate and clarify property ownership and/or boundaries, as required; • Provide strategic portfolio planning and real estate advice; • Develop effective property solutions; • Analyze opportunity-driven transactions; • Support client departments with property acquisitions, as required; • Determine which properties are surplus to the Municipality’s needs and dispose of according to the Municipality’s “Disposal of Surplus Property Policy.”



	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <ul style="list-style-type: none"> Corporate Excellence Infrastructure Renewal
Estimated Resources Required:	<p>Human Resources: Manager Real Estate & Corporate Projects; Input from all Departments; Director oversight and involvement</p> <p>Financial Resources: \$76,500 for as-required property due diligence and registration fees such as, title searches, property migration and land registration fees, land surveying services, market analysis, and advisement fees for surplus properties (Funded from Reserves)</p>
Performance Measure(s):	<p>Measure: Improved inventory and property records</p> <p>Target: Centralized real estate service</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Input and collaboration required from all Departments.

Project/ Service:	Feasibility and Site Planning Studies - Former Elmsdale and Lantz School Sites
Overview:	The Former Elmsdale School Site and Former Lantz School Site are two significant land holdings in the Corridor. Retention of professional services is recommended to determine what development concept on these lands will be physically feasible, best maximize their value, achieve community objectives and broader strategic goals, and meet long-term municipal and community demands for civic/community facilities and uses in the Corridor.
	<input checked="" type="checkbox"/> One-Time Project (Multi-year) <input type="checkbox"/> New Service
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <ul style="list-style-type: none"> Economic Prosperity
Estimated Resources Required:	<p>Human Resources: Manager Real Estate & Corporate Projects, Procurement Officer, Interdepartmental support</p> <p>Financial Resources: 2021/2022: \$100,000 for Site Structure Feasibility and Market Feasibility Studies 2022/2023: \$60,000 for Site Planning/Development Scenarios (Concepts) (Funded from Reserves)</p>
Performance Measure(s):	<p>Measure: Completion of feasibility reports (physical site structure, market) and site plan concepts</p> <p>Target: Professional and technical information to make evidence-based decision on future development/positioning of two key land holdings in corridor</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Financial resources to coordinate adequate due diligence to make evidence-based decisions Competitive market for service providers Staff resourcing/time allocation and interdepartmental collaboration

Project/ Service:	Lease Administration Program
Overview:	As part of the centralized real estate service, analyze existing lease portfolio and activities, identify gaps and opportunities, and introduce new policy and procedures where appropriate. Look at ways to implement consistency, improve tenant communications and relationships, protect municipal interest, and formalize East Hants' lease administration management.
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service
Strategic	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus



Alignment:	<ul style="list-style-type: none"> Corporate Excellence
Estimated Resources Required:	<p>Human Resources: Manager Real Estate & Corporate Projects, Legal Secondment, Finance Department</p> <p>Financial Resources:</p>
Performance Measure(s):	<p>Measure: Templates and tools to support lease administration activities</p> <p>Target: Standard lease template and clauses</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff resourcing

Project/ Service:	Policy Review Program
Overview:	The beginning phase of a multi-year project to review, update, and standardize Municipal policies to better support transparent decision making. Consult with all staff on the impacts of policy on their service delivery to increase staff capacity to understand and consistently implement Municipal policy.
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <ul style="list-style-type: none"> Corporate Excellence
Estimated Resources Required:	<p>Human Resources: Policy Analyst, Input from all impacted Staff</p> <p>Financial Resources:</p>
Performance Measure(s):	<p>Measure: Number of Municipal policies reviewed and updated</p> <p>Target: Full review and update of twenty (20) Municipal policies within first year of review program</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff resourcing

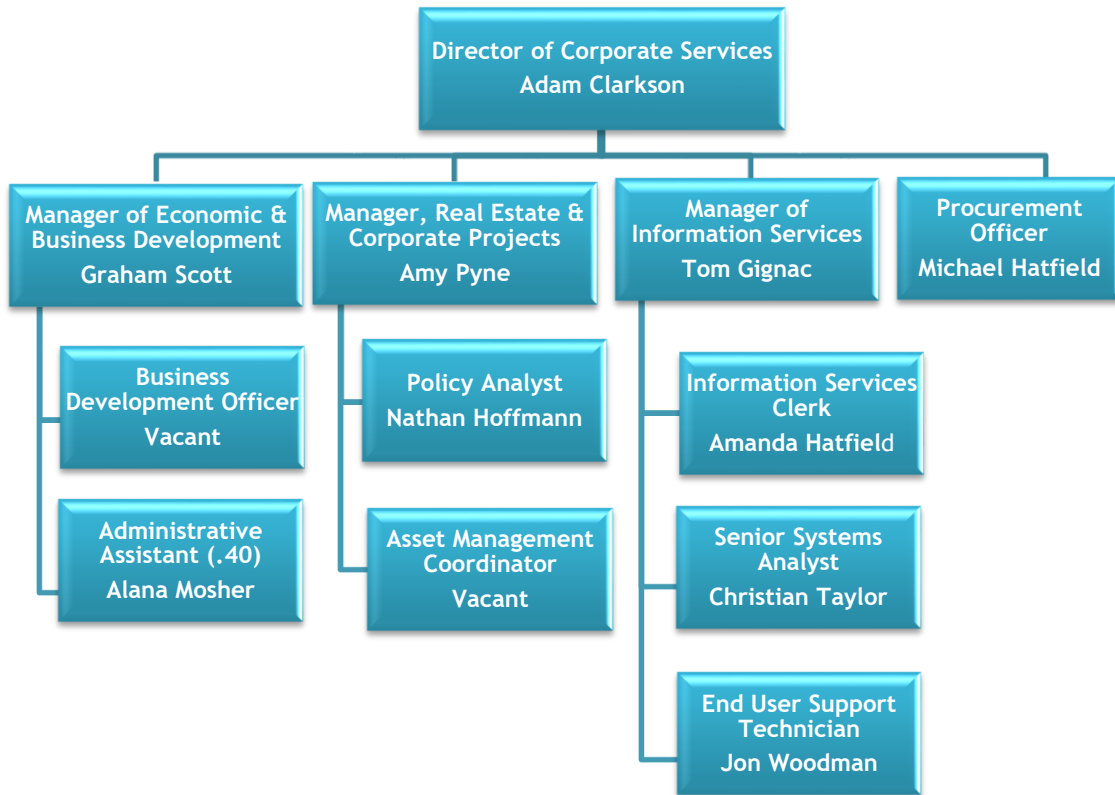


PRIORITY 2 ONE-TIME PROJECTS AND NEW SERVICES

The following are one-time projects or new services that will be acted on in the fiscal year if time and resources are available beyond the Priority 1 projects and services and Council priorities identified throughout the year.

Project/ Service:	Commerce Court Development Planning	
Overview:	The current build out of the Commerce Court campus includes the Lloyd E. Matheson Centre, Commerce Park and the East Hants Aquatic Centre. In order to fully understand the capacity of this site and the possibility of future expansion, staff will be scoping a project for 2022 that will provide the necessary geotechnical work and site planning to enable future expansion of the site to meet community needs.	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus <ul style="list-style-type: none"> Corporate Excellence 	
Estimated Resources Required:	Human Resources: Manager, Real Estate & Corporate Projects, Engineering Financial Resources: \$50,000 scoping project in 2022/2023, financial resources required in 2023	
Performance Measure(s):	Measure: % Complete Target: Site plan for LEMC Campus for future expansion or services	
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff resourcing 	

STAFFING COMPLEMENT DEPARTMENT OF CORPORATE SERVICES



DEPARTMENT OF CORPORATE SERVICES BUDGET

Table 1: Budget - Department of Corporate Services

	2021/2022 Projection	2021/2022 Budget	2022/2023 Budget
5040 FACILITY RENTALS	\$ (10,600)	\$ (10,600)	\$ (10,600)
* REVENUE FROM OWN SOURCES	\$ (10,600)	\$ (10,600)	\$ (10,600)
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ (145,000)	\$ (130,000)	\$ (130,000)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (145,000)	\$ (130,000)	\$ (130,000)
** REVENUES	\$ (155,600)	\$ (140,600)	\$ (140,600)
* SALARIES/HONORARIUMS & BENEFITS	\$ 895,265	\$ 901,839	\$ 1,094,237
* STAFF TRAINING AND EDUCATION	\$ 4,003	\$ 10,495	\$ 8,895
* SUPPLIES	\$ 130,680	\$ 118,262	\$ 114,570
6083 INTERNET	\$ 25,450	\$ 25,450	\$ 24,450
6100 ADVERTISING	\$ 7,000	\$ 10,000	\$ 10,000
6105 POSTAGE	\$ 137	\$ 100	\$ 100
6115 TELEPHONE	\$ 18,300	\$ 18,300	\$ 20,300
6116 CELLULAR TELEPHONE	\$ 4,060	\$ 4,060	\$ 4,060
6135 MEETING EXPENSE	\$ 232	\$ 200	\$ 700
6136 BUSINESS DEVELOPMENT EXPENSE	\$ 8,000	\$ 13,000	\$ 21,000
6150 INSURANCE	\$ 112,000	\$ 112,000	\$ 121,500
6160 PROMOTION	\$ 2,000	\$ 2,000	\$ 2,000
8120 LEASES	\$ 7,000	\$ 7,000	\$ 7,000
* OTHER OPERATIONAL COSTS	\$ 184,179	\$ 192,110	\$ 211,110
6076 COMPUTER SUPPORT	\$ 55,634	\$ 55,634	\$ 83,384
8100 PROFESSIONAL SERVICES	\$ 359,389	\$ 354,800	\$ 316,500
8110 CONTRACTS/ AGREEMENTS	\$ 1,000	\$ 1,000	\$ 1,000
* SERVICES ACQUIRED	\$ 416,023	\$ 411,434	\$ 400,884
6180 POWER	\$ 550	\$ 550	\$ 550
7080 PROP/GROUNDS R&M	\$ 21,500	\$ 21,500	\$ 21,500
7130 SAFETY EQUIPMENT	\$ 200	\$ 200	\$ 200
7150 SECURITY	\$ 4,830	\$ 4,830	\$ 61,650
* BUILDINGS/PLANTS/PROPERTY	\$ 27,080	\$ 27,080	\$ 83,900
9099 INTEREST ON INDUSTRIAL PARK DEBT	\$ 78,580	\$ 78,580	\$ 138,284
9226 DEBENTURE ISSUANCE COSTS	\$ 4,509	\$ 4,509	\$ 4,482
* FISCAL SERVICES/DEBT	\$ 83,089	\$ 83,089	\$ 142,766
** EXPENSES	\$ 1,740,319	\$ 1,744,309	\$ 2,056,362
*** TOTAL EXPENDITURE (REVENUE)	\$ 1,584,719	\$ 1,603,709	\$ 1,915,762

Table 2: Budget Highlights - Department of Corporate Services

Description	Amount	Impact On		
		GTR	Revenue	Reserves
KEY PROJECTS:				
Workforce Development Pilot Project	\$10,000	\$2,000		\$8,000
Elmsdale Village Core Detailed Concept Design	\$10,000			\$10,000
Tourism Sector Business Development	\$2,000	\$2,000		
Real-Estate Portfolio Management	\$76,500			\$76,500
Feasibility & Site Planning Studies - Former Elmsdale & Lantz School Sites	\$160,000			\$160,000
Property Assessed Clean Energy Financing Program (PACE)	\$100,000			\$100,000
Cybersecurity Audit	\$35,000			\$35,000
Total Operating Highlights	\$393,500			
CAPITAL PROJECTS:				
Asset Management (Gas Tax)	\$300,000			\$300,000
Enterprise Citizen Request Management (CRM) System	\$50,000			\$50,000
Land Acquisition for Future Economic & Social Infrastructure	\$2,500,000	\$2,500,000		
Total Capital Projects	\$2,850,000			

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Department of Corporate Services

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
(No variances in revenues for 2022/2023)	\$0
Sub-Total Revenue Variances	\$0
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Training, Travel)	\$37,650
Salaries & Benefits (Market Adj. 2021/2022 Operating Budget)	\$44,652
Salaries & Benefits (reallocation of wages from CAO Office)	\$108,496
Printer Supplies Plotter Ink (funded from reserves)	\$3,500
Security (Cybersecurity \$35K, Offline Server \$15K & Email Anti Virus \$6.8K -\$50K funded by reserves)	\$56,820
Professional Fees Decrease - Elmsdale Village Core Concept Design in 2021/2022 funded from reserves	(\$20,000)
Professional Fees - Workforce Development in 2021/2022 (funded from reserves)	(\$15,000)
Professional Fees - PACE Program Financing in 2021/2022	(\$13,300)
Professional Fees - Elmsdale & Lantz School Feasibility & Site Study (\$10K funded from reserves)	\$10,000
Business Development Workforce Development Pilot Project	\$8,000
Decrease in Computer Hardware	(\$8,000)
Net increase in Supplies & Operating Expenses (various with \$1,700 moved from CAO Office)	\$2,308
Computer Support - Increase Primarily Microsoft Upgrades \$27K	\$27,750
Insurance 15% Increase	\$9,500
Increase in Industrial Park Interest on Debt	\$59,677
Sub-Total Expense Variances	\$312,053
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Printer Supplies Plotter Ink	(\$3,500)
Security Cybersecurity \$35K, Offline Server \$15K	(\$50,000)
Professional Fees - Elmsdale & Lantz School Site	(\$10,000)
Microsoft Upgrades	(\$27,000)
Professional Fees - Workforce Development Pilot Project	(\$8,000)
Professional Fees - Workforce Development in 2021/2022	\$15,000
Computer Hardware	\$8,000
Elmsdale Village Core Concept Design	\$20,000
Sub-Total Reserve Funding Variances	(\$55,500)
NET IMPACT ON GENERAL TAX RATE	\$256,553

DEPARTMENT OF FINANCE OPERATIONAL BUSINESS PLANS

DEPARTMENT OF FINANCE MISSION STATEMENT

The Finance department will serve the organization, its taxpayers and internal clients (other departments) in a timely and effective manner such that we are and are seen to be financially responsible and accountable and responsive to all users' needs.

The mission statement is achieved by implementing the following objectives:

Internal Clients

- Train and assist with financial system usage throughout the organization.
- Train and assist with budgeting and year-end responsibilities.
- Ensure Councilors and Staff are paid correctly and on schedule.
- Provide assistance with financial analysis as required.

The Organization

- Provide sound debt management policies and decisions.
- Achieve timely and effective financial reporting to all users.
- Ensure compliance with pension legislation & effective management of the Pension Plan.
- Make effective and responsible investment decisions.
- Recommend defensible and effective tax structures.
- Conduct the necessary research and study of opportunities and special projects as identified by Council and the Chief Administrative Officer.

External Clients

- Timely and accurate payment of vendor accounts.
- Timely and accurate reporting to external agencies and other levels of government.
- Timely and accurate billing of fees and taxes.
- Compassionate and fair collection of fees and taxes.
- Effective bookkeeping service to volunteer fire departments.

SUMMARY OF SERVICES PROVIDED

The Department of Finance provides service to the rest of the organization as well as to the public. The primary service areas of the Department are:

CUSTOMER SERVICE, BILLING & COLLECTIONS

Reception Service

Responding to walk-in public inquiries; routing communication from the public and external organizations to the appropriate departments.

Cash Receipting

Processing of payments related to resident taxes, water bills, and bills for other fees.

Water Billings

Preparation of quarterly water bills in compliance with municipal by-laws and the requirements of the Nova Scotia Utility and Review Board, including periodic physical checks of resident water meters.

Tax Billings

Preparation of annual interim and final property tax bills in compliance with municipal by-laws and the requirement of the Municipal Government Act; reconciliation and review of PVSC assessment data to promote accuracy and billing equity.

Local Improvements Billing

Analysis and billing of fees to recover the capital costs of local improvements, in compliance with municipal by-laws.

Private Road Bylaw Administration

Management of billing of fees, and distribution to private road associations in compliance with municipal by-law.

Miscellaneous Billings - Landfill tipping fees, Sewer usage, etc.

Analysis and billing of fees for operational services, infrastructure, and fines, in compliance with municipal by-laws.

Tax Certificate Issuance

Responding to requests from the public for tax information and tax certificates per the requirements of the Municipal Government Act.

Collections

Fair and compassionate management of tax, water, and miscellaneous accounts receivable, with a focus on minimizing loss; ensuring compliance with the requirements of the Municipal Government Act.

FINANCE**Accounts Payable**

Periodic processing of vendor invoices and payments; inter-departmental reporting; vendor records management; administering the Corporate Credit Card System.

Payroll

Bi-weekly payroll and employee expense reimbursement processing; preparation of statutory reports; regulatory compliance assurance; benefits administration; employee records management.

Organizational Budgeting

Coordinating the annual budgeting cycle; developing forms, reports, and processes to increase the efficiency and quality of information resulting from the budget cycle; providing budget analysis and feedback to the department Directors and the CAO; training staff preparation of the final capital and operating budget reports and presentation to Council.

Accounting and Reporting for Municipality

Day-to-day accounting for the Municipality throughout the year. Preparation of year-end financial statements for audit; statutory annual filings of financial reports related to various provincial and federal funding programs; statutory annual reporting to the Department of Municipal Affairs (Financial Information Return & Statement of Estimates); Financial Condition Indicator analysis and public relations; and, preparation of the annual Treasurer's Report.

Pension Administration

Administration of the retirement pension plan including employee relations, coordinating actuarial valuations and overall compliance with applicable legislation.

Treasury Management

Cash flow forecasting; determination of debt funding requirements for capital projects; issuance of debentures and negotiation of short-term bank credit; secure investment of short-term cash surpluses.

Bookkeeping Service for Fire Departments

Turnkey bookkeeping services for Volunteer Fire Departments, including financial statement preparation, HST rebate applications, and financial planning advice.

Policy Development & Oversight

Development and oversight of policies related to accounting, finance and taxation.

Inter-departmental Services

Financial analysis & reporting for other departments; research and analytics; and policy review.

Project Management and Special Research

Research and information gathering related to corporate or Council initiatives are carried out by Staff of the Department of Finance. Information gathered and the reports prepared are used by Council and/or the CAO to ensure informed decision-making processes.

Financial Systems

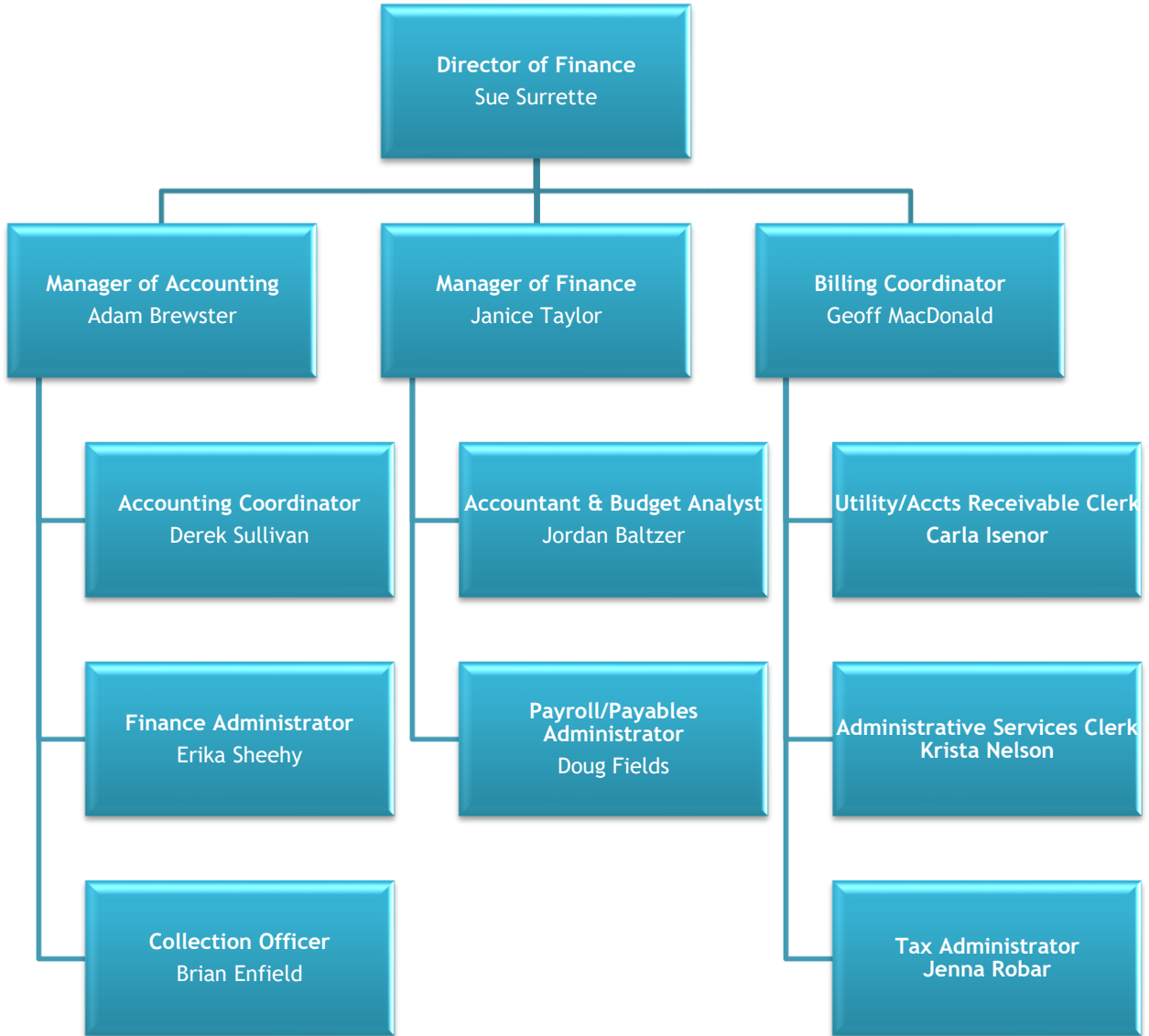
The Finance Department ensures corporate access to financial systems. Systems include SAP, ADP (Workforce Now time management system), Neptune water reading, bulk water payment, banking systems and a corporate card payment system.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the Department of Finance for the 2022/2023 fiscal year. These priority one-time projects and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year. The priority listed below is categorized by the Departments service areas described in the “Summary of Services Provided” Section. Annual planned activities include ongoing policy review and implementation, financial functions (accounts receivable, accounting, budgeting and financial reporting), and interdepartmental support of ongoing initiatives and furthering municipal and department goals and objectives.

Project/ Service:	Assessment CAP Awareness
Overview:	Public Education Campaign regarding the Assessment CAP program to provide the public with a better understanding of the negative impact the CAP program is having on the tax system in East Hants and all of Nova Scotia. To support the NSFM in the initiative to have the Provincial government phase out the program as it exists today.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus <ul style="list-style-type: none"> Corporate Excellence
Estimated Resources Required:	Human Resources: CAO, Director of Finance, Mgr. of Accounting, and Mgr. of Finance Financial Resources: \$5,000 (Funded from Reserves)
Performance Measure(s):	Measure: Improve public understanding of the Assessment CAP program Target: Deferred from prior year. To have work completed by March 31, 2023.
Critical Success Factor(s):	<ul style="list-style-type: none"> A public understanding of the benefit of phasing out of the Assessment CAP program

STAFFING COMPLEMENT DEPARTMENT OF FINANCE



DEPARTMENT OF FINANCE BUDGET

Table 1: Budget - Department of Finance

	2021/2022 Projection	2021/2022 Budget	2022/2023 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,143,252	\$ 1,163,709	\$ 1,297,486
* STAFF TRAINING AND EDUCATION	\$ 5,420	\$ 8,660	\$ 8,660
* SUPPLIES	\$ 20,350	\$ 20,330	\$ 22,210
6032 UNIFORMS/CLOTHING	\$ -	\$ -	\$ 300
6200 ADMINISTRATION FEE	\$ 410	\$ 410	\$ 410
8020 EQUIPMENT MAINTENANCE	\$ 900	\$ 900	\$ 900
6100 ADVERTISING	\$ 2,000	\$ 2,000	\$ 2,000
6105 POSTAGE	\$ 38,015	\$ 38,015	\$ 39,860
6115 TELEPHONE	\$ 3,600	\$ 3,600	\$ 3,600
6116 CELLULAR TELEPHONE	\$ 360	\$ 360	\$ 880
6135 MEETING EXPENSE	\$ 1,100	\$ 1,100	\$ 1,100
6145 EQUIPMENT RENTAL	\$ 500	\$ 500	\$ 500
6160 PROMOTION	\$ 1,000	\$ 1,000	\$ 1,000
* OTHER OPERATIONAL COSTS	\$ 47,885	\$ 47,885	\$ 50,550
6076 COMPUTER SUPPORT	\$ 96,984	\$ 93,128	\$ 95,868
8100 PROFESSIONAL SERVICES	\$ 91,245	\$ 91,245	\$ 96,460
8110 CONTRACTS/ AGREEMENTS	\$ 8,234	\$ 8,234	\$ 7,240
* SERVICES ACQUIRED	\$ 196,463	\$ 192,607	\$ 199,568
8180 TAX EXEMPTIONS	\$ 819,870	\$ 819,870	\$ 476,000
* EXEMPTIONS/REBATES	\$ 819,870	\$ 819,870	\$ 476,000
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 1,000	\$ 1,000	\$ 1,000
* GRANTS TO GROUPS	\$ 1,000	\$ 1,000	\$ 1,000
9730 ASSESSMENT COSTS	\$ 400,967	\$ 413,800	\$ 413,800
* TRANSFERS TO AGENCIES	\$ 400,967	\$ 413,800	\$ 413,800
9310 UNCOLLECTIBLE ACCOUNTS	\$ 25,000	\$ 25,000	\$ 25,000
9330 ASSESSMENT APPEALS	\$ 45,000	\$ 45,000	\$ 45,000
* TRANSFERS TO OWN RESERVES	\$ 70,000	\$ 70,000	\$ 70,000
9300 BANK/FINANCE CHARGES	\$ 35,090	\$ 35,090	\$ 36,650
* FISCAL SERVICES/DEBT	\$ 35,090	\$ 35,090	\$ 36,650
** EXPENSES	\$ 2,740,297	\$ 2,772,951	\$ 2,575,924
*** TOTAL EXPENDITURE (REVENUE)	\$ 2,740,297	\$ 2,772,951	\$ 2,575,924

Table 2: Budget Highlights - Department of Finance

Description	Amount	Impact On		
		GTR	USR	Reserves
KEY PROJECTS:				
Assessment CAP Awareness	\$5,000			\$5,000
Total Operating Highlights	\$5,000			

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Department of Finance

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Adjustment in Salaries & Benefits (Increments & Benefits, \$45K market review increase)	\$81,541
Salaries & Benefits Finance (Market Adj. 2021/2022 Operating Budget)	\$23,316
Pension - Special Payment (based on Dec 2019 Actuarial Review - will be changed based on 2021)	\$28,920
Office and Other Supplies (Primarily from printing & postage)	\$4,545
Computer Support (Primarily increase from ADP payroll fees)	\$2,740
Professional & Financing Expenses (Primarily 2022/2023 Actuarial Sick Leave Review \$5K funded from reserves)	\$5,781
Tax Exemptions (Bylaw F-400) (Primarily related to acquiring the Sportsplex)	(\$343,870)
Sub-Total Expense Variances	(\$197,027)
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Financing Fees - Covid 19 Restart Reserves in 2021/2022	\$13,000
Increase in Pension Reserve related to Special Pension Payment	(\$19,442)
Sick Leave Actuarial	(\$5,000)
Sub-Total Reserve Funding Variances	(\$11,442)
NET IMPACT ON GENERAL TAX RATE	(\$208,469)

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS OPERATIONAL BUSINESS PLAN

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS MISSION STATEMENT

To ensure that the infrastructure needs of the residents and businesses of East Hants are met in a reliable, sustainable, cost effective and environmentally responsible manner with opportunity for growth and community enhancement.

The mission statement is achieved by implementing the following objectives:

- Respond to inquiries, requests, and complaints in both a consistent and transparent manner.
- Educate the public about the services they are provided by the Municipality through the department.
- Ensure the effective operation of technical sites managed and operated by the department.
- Meet environmental regulatory parameters by monitoring and updating systems to reflect current and future targets.
- Improve operational tasks by focusing on activities that provide the best value for tax payer funding.
- Ensure infrastructure is built and maintained in a reliable and cost-effective manner.
- Respond appropriately to critical emergencies relating to department related operational services.

SUMMARY OF SERVICES PROVIDED

The Department of Infrastructure & Operations provides essential services for the residents and commercial businesses within East Hants. These services include:

Water Treatment and Distribution

The treated and distribution of water providing a direct service for East Hants Water Utility system customers in the communities of Enfield, Elmsdale, Lantz, and Shubenacadie. Additional service is provided through the Bulk Water Station which enables water to reach the surrounding rural communities.

Wastewater Collection and Treatment

Wastewater collection and treatment for the system users in the communities of Enfield, Elmsdale, Lantz, Milford, and Shubenacadie.

Solid Waste Collection

Collection of solid waste, recyclables and organics from over 10,000 homes and businesses.

Waste Reduction Education and Programs

Providing education to residents and businesses with respect to waste related programming and sorting requirements. Providing programs for household hazardous waste, paper shredding for confidential materials, and electronic waste recycling.

Provincial Operating Approvals

Providing necessary data and information in relation to Operating Approvals required by the Provincial Department of Environment. These Approvals relate to the Waste Management Centre, Water Treatment Plants, Engineered Spring, and Wastewater Treatment Plants.

Road, Sidewalk, and Streetlight Maintenance

Coordinating maintenance programs to enable safe public transportation routes.

Capital and Operating Budgeting

Developing estimates for Municipal led capital projects and performing ongoing analysis of operating costs to build effective and transparent operating budgets.

Development of Operating Standards, Guidelines, Bylaws, Policies and Manuals

Writing standards, guidelines, bylaws, policies and operations manuals related to areas of responsibility.

Waste Compliance Programs

Conducting compliance audits and illegal dumpsite investigations to support existing regulation and ensure action takes place on non-compliance issues.

Capital Project Programming

The strategic and long-term planning of Municipal infrastructure. Executing the planning, design, administration and project management of capital projects.

Development Control

Review, approval and inspection of Municipal services and transportation systems associated with new developments.

Technical Records Management

Reviewing, updating and providing interpretation of the engineering municipal standards. Owning the standardization of engineering drawing records. Collaborating with other municipalities and provincial regulatory bodies or agencies to support standardization across the region as well as seeking out best practice for continuous improvement opportunities.

Environmental Compliance, Quality Assurance, Reporting and System Optimization

Collation and review of test results conducted by staff; reporting to Nova Scotia Environment in accordance with operating permits and ensuring treatment systems optimization.

Water Resources Management and Watershed Protection

Public education, source water testing and implementation of approved source water protection plan.

Technical Issue Resolution

Commentary and research on emerging technical and regulatory issues.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services that can be achieved by the Department of Infrastructure & Operations for the 2022/2023 fiscal year, provided no additional projects are mandated through other departments. These priority one-time projects and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year. The priorities listed below are categorized by the Department's service areas described in the "Summary of Services Provided" Section.

Project/Service:	New Shubenacadie Wastewater Treatment Plant - Construction	
Overview:	With the design complete, the construction starts for the new Shubenacadie Wastewater Treatment Plant. Construction is anticipated to take 18 to 24 months.	
Strategic Alignment:	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus <ul style="list-style-type: none"> Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth. 	
Estimated Resources Required:	Human Resources:	Project Manager, Procurement Officer, Manager of Engineering & Technical Services
	Financial Resources:	\$7,705,000 total. There is \$1,920,00 in funding from the Federal Government and \$1,600,000 funding from the Provincial Government for this project.
Performance Measure(s):	Measure:	Completion %, Budget
	Target:	50% to 70% construction completion should be expected this coming fiscal
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff Resourcing COVID Pricing impacts on construction 	

Project/Service:	Enfield Water Treatment Plant Capacity Upgrade (Construction)	
Overview:	When the last expansion of the Enfield Water Treatment plant was completed in 2009, it included room to add a 3 rd treatment tank and a 4 th filter unit which would ultimately become the full build out of the plant. With the development demand interest emerging from larger developments such as the Clayton & Armco developments, the completion of the full build out of the current plant is required now so that the treatment capacity is growing along with the growth of the serviced community. Construction to be completed this upcoming fiscal.	
Strategic Alignment:	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus <ul style="list-style-type: none"> Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth. 	
Estimated Resources Required:	Human Resources:	Manager of Engineering & Technical Services, Supervisor of Drinking Water Operations, Manager of Water & Wastewater Services
	Financial Resources:	2,200,000 (Funded from Reserves)
Performance Measure(s):	Measure:	Completion
	Target:	100% Complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff Resourcing Supply Chain access to specialized equipment 	

Project/ Service:	Uniacke Business Park Expansion Phase 2 & 3 construction
Overview:	Construction for Phase 2 had begun and is scheduled to continue into the spring of 2022. Phase 3 is to be constructed and completed within the next fiscal year 2022/2023. These phases expand the Uniacke Business Park to provide more lot sale opportunities for business which will help grow the economy.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus <ul style="list-style-type: none"> Economic Prosperity - Plan for and develop future industrial and business park land.
Estimated Resources Required:	Human Resources: Project Manager Financial Resources: \$1,465,000 (Funded from Reserves)
Performance Measure(s):	Measure: Completion %, Budget Target: 100% and within budget
Critical Success Factor(s):	<ul style="list-style-type: none"> Weather Environmental Compliance by construction contractors COVID Pricing impacts on construction

Project/ Service:	Service Capacity Study
Overview:	The last long-term capacity study was completed in 1999 which provided an infrastructure demand forecast for 20 to 25 years. Where the timeline of the previous study is coming to an end, it is time to plan out the infrastructure needs and options for growing the serviced areas for the next 20 to 25 years.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus <ul style="list-style-type: none"> Sustainable Infrastructure -
Estimated Resources Required:	Human Resources: Manager of Engineering & Technical Services, Manager of Water & Wastewater Services, Supervisor of Wastewater Operations, Supervisor of Drinking Water Operations Financial Resources: \$200,000 total project cost; to be split 50% with the Water Utility (Funded from Reserves)
Performance Measure(s):	Measure: % Completion Target: 100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff Resources Competitive market for engineering services

Project/ Service:	Organics Transfer Station Repairs
Overview:	A structural assessment was completed on the Organics Transfer Building in Georgefield during the winter of 2021. That assessment brought to light significant work to be completed to maintain as an operational building. Further damage occurred during a major storm in November 2021 which will make this work mandatory in 2022.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus <ul style="list-style-type: none"> Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.



Estimated Resources Required:	Human Resources: Manager of Solid Waste, Manager of Engineering & Technical Services, Waste Management Centre Foreman
	Financial Resources: \$275,000 (Funded from Reserves)
Performance Measure(s):	Measure: Completion %
	Target: 100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> • Minimizing change order requirements • The reuse of the existing concrete floor • Strong site scheduling

Project/ Service:	Milford Storage Building Assessment & Design
Overview:	This project is to design and replace the original and aging Milford Storage building which is over 40 years old and is deteriorating. Due to the growth of East Hants, this building is ideal to manage material inventory for the Water and Wastewater Operations, receiving centre for deliveries, and to maintain field equipment.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus <ul style="list-style-type: none"> • Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.
Estimated Resources Required:	Human Resources: Manager of Engineering & Technical Services, Manager of Water & Wastewater, Supervisor of Drinking Water, Supervisor of Wastewater.
	Financial Resources: \$50,000 (Funded from Reserves)
Performance Measure(s):	Measure: Completion
	Target: 100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> • Managing area scope • Staff Resourcing

PRIORITY 2 ONE-TIME PROJECTS AND NEW SERVICES

The following are one-time projects or new services that will be acted on in the fiscal year if time and resources are available beyond the Priority 1 projects and services and Council priorities identified throughout the year.

Project/ Service:	Active Transportation Hwy 214 Setup for Main Street Urban Corridor
Overview:	<p>This capital budget project 20-035 is to create and expand strategic active transportation linkages along the community main street district of Highway 214 in Elmsdale. The project is setup in 4 sections that are either completing gaps in access to strategic locations, expanding widths of areas to Active Transportation (AT) goals, or both.</p> <p>The urban area of Highway 214, in Elmsdale, is the local hub for both businesses and public amenities. Establishing the Active Transportation along Highway 214 will create AT direct North/South access along this service area. It also setups up a long-term connection with the East/West Active Transportation route plan which is all part of the overall "East Hants Parks, Open Space & Active Transportation Master Plan", that was established in 2017 through motion of council.</p> <p>The Highway 214 linkages are also identified in Nova Scotia Main Streets Initiative (community workbook), published in June 2020. This document identified that the establishment of an Active Transportation linking both sides of Elmsdale between Hwy 102, along Highway 214 for both walking and cycling would be a significant milestone for the area to meet its economic potential as a Main Street destination.</p>

This project is listed as a Priority 2 in the business plan as it would not proceed in the coming fiscal without receiving a significant funding grant. However, if funding is received, this would become a Priority 1 initiative to ensure the Municipality capitalizes on the full funding available.

One-Time Project New Service

Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus	
	<ul style="list-style-type: none"> Sustainable Infrastructure - Plan for and create transportation infrastructure that improves the connectivity and accessibility of roads, tourism routes, multi-use trails, and active transportation networks. 	
Estimated Resources Required:	Human Resources:	Project Engineer, Manager of Engineering & Technical Services
	Financial Resources:	\$1,708,000 (*Note: an application for funding was submitted under the "Green Infrastructure Projects that Reduce Greenhouse Gas Emissions" program which could receive up to 73.33% funding support, and there are other funding supports potentially available as well) \$400,000 Funded from Reserves & \$208,000 Funded from Debt
Performance Measure(s):	Measure:	Level of long-term direction for the asset developed
	Target:	To have the assessment complete and to complete a review to the Municipality to gain long term alignment on future direction for this asset.
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff Resourcing Competitive construction services market (budget) 	

Project/ Service:	Solar Feasibility Study
Overview:	The Province of Nova Scotia has launched the Low Carbon Communities funding program, which can fund up to 75% of an approved project, up to a maximum funding of \$75,000 per project. Staff have identified an opportunity for a \$75,000 project on a Solar Feasibility study for several operating sites, which would provide a road map or priority ranking for future solar project options for the Municipality. The municipal sites in focus are the Waste Management Centre property, the Milford Wastewater Treatment Plant property, and up to 8 lift station locations.
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus <ul style="list-style-type: none"> Sustainable Infrastructure - Invest in energy initiatives that support the sustainability of our organization and the community we serve.
Estimated Resources Required:	Human Resources: Manager of Engineering Services, Manager of Solid Waste, Manager of Water & Wastewater Financial Resources: \$75,000 (\$56,250 to be funding through the LCC provincial funding program)
Performance Measure(s):	Measure: % Completion Target: 100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Receiving 75% funding from the Province Having a successful procurement through a best value demonstrated competition

Project/ Service:	Highway #2 Crosswalk
Overview:	Placement of a crosswalk in Enfield at the intersection of Highway No. 2 and Old Enfield Road. This project includes flashing beacons, safe destinations, miscellaneous signage and tactile walking strip indicators.
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus <ul style="list-style-type: none"> Sustainable Infrastructure - Plan for and create transportation infrastructure that improves the connectivity and accessibility of roads, tourism routes, multi-use trails, and active transportation networks.
	Human Resources: Manager of Engineering Services, Civil Engineering Technician

Estimated Resources Required:	Financial Resources: \$55,000 (Funded from Reserves)
Performance Measure(s):	Measure: % Completion Target: 100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> • Approval from the Province, which has delayed this project to date • Competitive construction services market (budget)

Project/ Service:	Highway 214 Wastewater Forcemain (Remaining Easements)
Overview:	The next need for this project is to acquire additional easements to finalize the location of the last section of the forcemain. 2020 saw the completion of the design and start of construction of the forcemain project focused on increasing wastewater collection capacity along Hwy 214 and Elmsdale Road to handle increased hydraulic loading demand from recent and future development in the area. This project was identified as a need in the 2015 Sewer Capacity Study. The project was partially designed and constructed in 2020 in an effort to coordinate construction along Hwy 214 with the Province while they resurfaced the road in the area. A portion of the project will not be completed this fiscal, specifically the final linage of the forcemain from Elmsdale Road to the Lantz lagoon.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus <ul style="list-style-type: none"> • Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.
Estimated Resources Required:	Human Resources: Manager of Real Estate and Corporate Projects, Manager of Parks and Buildings Financial Resources: \$75,000 (Easement Funded from Reserves)
Performance Measure(s):	Measure: Completion Target: 100% complete by end of fiscal
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resourcing • Openness by local stakeholders to collaborate on easements

Project/ Service:	White Road Repaving
Overview:	As part of paving renewal of municipally owned roads. Milling of a 50 mm depth of existing asphalt and replacement with new asphalt will prolong asset life. This is a 200m section of White Road between Hwy 2 and Catherine Street.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus <ul style="list-style-type: none"> • Sustainable Infrastructure - Plan for and create transportation infrastructure that improves the connectivity and accessibility of roads, tourism routes, multi-use trails, and active transportation networks
Estimated Resources Required:	Human Resources: Manager of Engineering & Technical Services, Civil Engineering Technician Financial Resources: \$76,000



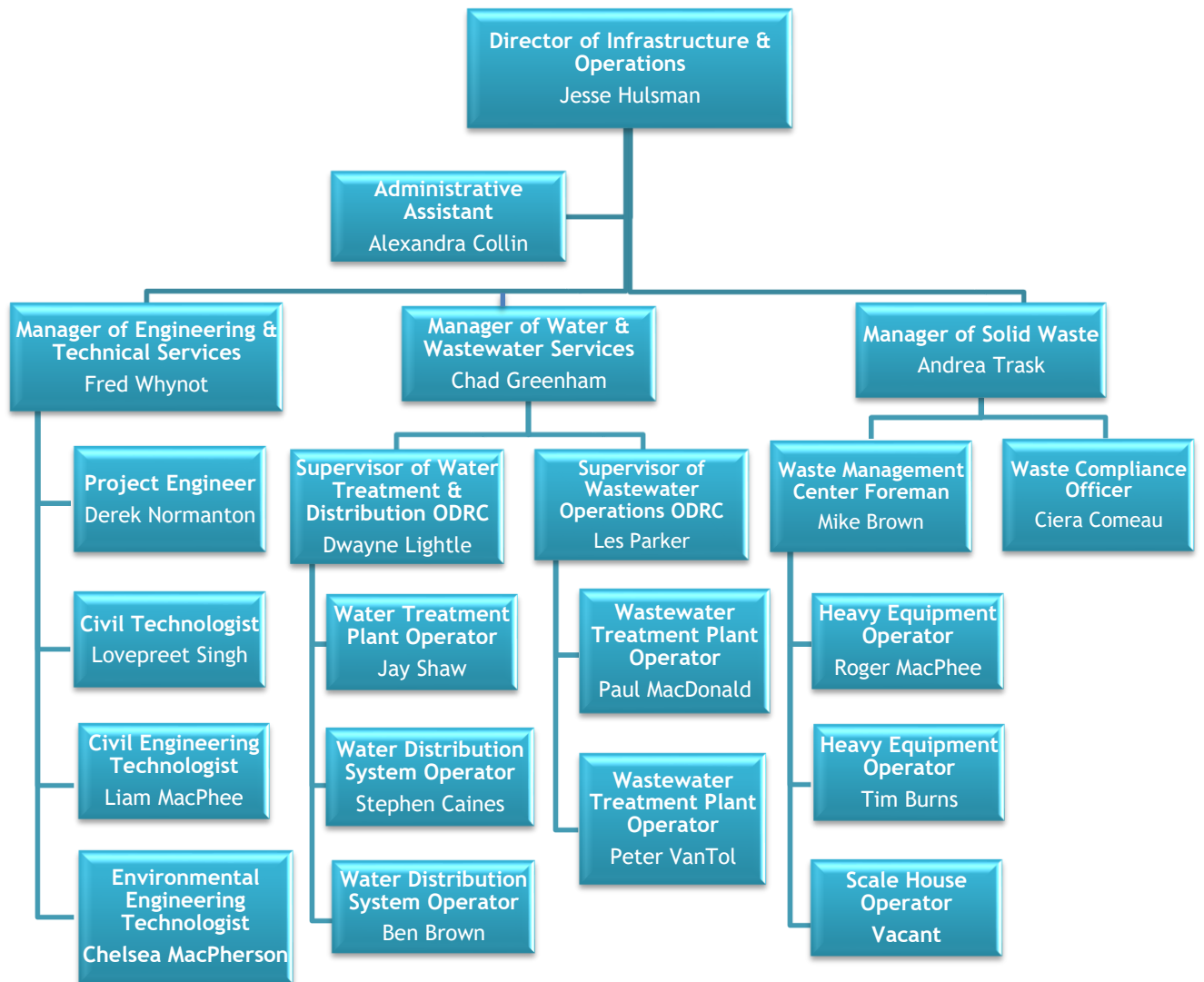
Performance Measure(s): **Measure:** % Completion

Target: 100% complete

- Critical Success Factor(s):**
- Clarity on development plans corner property in the area which impacts timing
 - Availability of contractors to meet construction window expectations
 - Competitive construction services market (budget)



STAFFING COMPLEMENT DEPARTMENT OF INFRASTRUCTURE & OPERATIONS



DEPARTMENT OF INFRASTRUCTURE & OPERATIONS BUDGET

Table 1: Department of Infrastructure & Operations' General Tax Rate Budget

	2021/2022 Projection	2021/2022 Budget	2022/2023 Budget
4015 OTHER AREA RATES	\$ (87,232)	\$ (87,232)	\$ (97,090)
* TAXES	\$ (87,232)	\$ (87,232)	\$ (97,090)
5031 PROGRAM REVENUE	\$ (1,000)	\$ (1,000)	\$ (1,000)
4820 SCRAP METAL	\$ (131,983)	\$ (50,000)	\$ (50,000)
4840 TIPPING FEES	\$ (601,486)	\$ (389,035)	\$ (400,706)
4860 WASTE COLLECTION FEES	\$ (71,637)	\$ (62,015)	\$ (63,876)
* SALE OF SERVICES	\$ (806,106)	\$ (502,050)	\$ (515,582)
4801 DAIRY COMMISSION REVENUE	\$ (18,722)	\$ (10,000)	\$ (20,000)
5045 SALE OF COMPOST BINS	\$ (150)	\$ (150)	\$ (150)
* REVENUE FROM OWN SOURCES	\$ (18,872)	\$ (10,150)	\$ (20,150)
4802 HOUSEHOLD HAZARDOUS WASTE	\$ (3,000)	\$ (3,000)	\$ (3,000)
4807 RRFB DIVERSION CREDITS	\$ (70,000)	\$ (70,000)	\$ (70,000)
5580 RESOURCE RECOVERY FUND BOARD	\$ (87,936)	\$ (87,936)	\$ (87,936)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (160,936)	\$ (160,936)	\$ (160,936)
** REVENUES	\$ (1,073,146)	\$ (760,368)	\$ (793,758)
* SALARIES/HONORARIUMS & BENEFITS	\$ 872,418	\$ 888,334	\$ 960,797
* STAFF TRAINING AND EDUCATION	\$ 3,250	\$ 6,000	\$ 6,750
* SUPPLIES	\$ 86,179	\$ 64,950	\$ 104,014
6032 UNIFORMS/CLOTHING	\$ 900	\$ 1,300	\$ 1,600
7110 CHEMICALS	\$ 2,080	\$ 2,000	\$ -
6083 INTERNET	\$ -	\$ -	\$ 23,650
8070 ENFORCEMENT	\$ 200	\$ 2,000	\$ 2,000
8020 EQUIPMENT MAINTENANCE	\$ 40,000	\$ 30,500	\$ 30,500
6100 ADVERTISING	\$ 1,755	\$ 2,050	\$ 2,050
6105 POSTAGE	\$ 700	\$ 1,050	\$ 1,050
6115 TELEPHONE	\$ 3,000	\$ 3,000	\$ 3,000
6116 CELLULAR TELEPHONE	\$ 4,110	\$ 4,420	\$ 4,020
6135 MEETING EXPENSE	\$ 735	\$ 1,300	\$ 1,550
6145 EQUIPMENT RENTAL	\$ 8,916	\$ 3,900	\$ 3,900
6150 INSURANCE	\$ 36,102	\$ 27,886	\$ 42,166
6160 PROMOTION	\$ 17,000	\$ 9,500	\$ 10,500
8120 LEASES	\$ 311	\$ 500	\$ 500
8130 LICENCES/PERMITS	\$ -	\$ -	\$ 200
* OTHER OPERATIONAL COSTS	\$ 115,809	\$ 89,406	\$ 126,686

Table 1: Department of Infrastructure & Operations' General Tax Rate Budget (Cont'd)

	2021/2022 Projection	2021/2022 Budget	2022/2023 Budget
6076 COMPUTER SUPPORT	\$ 8,190	\$ 8,190	\$ 8,190
7180 SOLID WASTE PROCESSING	\$ 694,539	\$ 647,718	\$ 758,762
7190 SOLID WASTE COLLECTION	\$ 1,027,353	\$ 1,027,353	\$ 1,047,539
7200 SOLID WASTE TRANSPORTING	\$ 135,568	\$ 126,139	\$ 143,180
8050 SNOW REMOVAL	\$ 331,200	\$ 333,500	\$ 393,500
8055 JANITORIAL	\$ 9,852	\$ 9,852	\$ 11,366
8100 PROFESSIONAL SERVICES	\$ 41,850	\$ 41,850	\$ 42,040
8110 CONTRACTS/ AGREEMENTS	\$ 266,870	\$ 243,911	\$ 237,538
* SERVICES ACQUIRED	\$ 2,515,422	\$ 2,438,513	\$ 2,642,115
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 3,870	\$ 6,500	\$ 6,000
7520 VEHICLE INSURANCE	\$ 3,498	\$ 4,138	\$ 4,757
7530 VEHICLE OTHER	\$ -	\$ 292	\$ 500
7590 FUEL (GAS/DIESEL)	\$ 24,200	\$ 24,000	\$ 26,200
* VEHICLES	\$ 31,568	\$ 34,930	\$ 37,457
6175 HEATING FUEL	\$ 5,500	\$ 7,000	\$ 7,500
6180 POWER	\$ 37,865	\$ 39,121	\$ 41,811
6185 WATER	\$ 1,200	\$ 1,500	\$ 1,500
7040 BLDG REPAIRS & MAINT	\$ -	\$ 2,000	\$ 7,500
7080 PROP/GROUNDS R&M	\$ 22,911	\$ 21,000	\$ 10,500
7100 ELECTRICAL MAINT.	\$ 10,000	\$ 10,000	\$ 10,000
7130 SAFETY EQUIPMENT	\$ 1,880	\$ 2,150	\$ 2,150
7150 SECURITY	\$ 1,250	\$ 1,250	\$ 1,250
* BUILDINGS/PLANTS/PROPERTY	\$ 80,606	\$ 84,021	\$ 82,211
9728 ROADS	\$ 314,416	\$ 318,500	\$ 320,700
* TRANSFERS TO AGENCIES	\$ 314,416	\$ 318,500	\$ 320,700
9620 APPROP SRF OP	\$ 5,621	\$ 5,621	\$ 7,739
* TRANSFERS TO OWN RESERVES	\$ 5,621	\$ 5,621	\$ 7,739
9030 INTEREST ON LANDFILL DEBT	\$ 32,989	\$ 32,989	\$ 2,951
9040 INTEREST ON PAVING DEBT	\$ 1,512	\$ 1,512	\$ 14,847
9065 INTEREST ON STORM WATER DEBT	\$ 1,623	\$ 1,623	\$ 1,525
9105 INTEREST ON STREETLIGHT DEBT	\$ 11,610	\$ 11,610	\$ 10,821
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 22,037	\$ 22,037	\$ 22,801
9226 DEBENTURE ISSUANCE COSTS	\$ 555	\$ 555	\$ 555
9300 BANK/FINANCE CHARGES	\$ 2,500	\$ 1,700	\$ 1,700
* FISCAL SERVICES/DEBT	\$ 72,826	\$ 72,026	\$ 55,200
** EXPENSES	\$ 4,098,115	\$ 4,002,301	\$ 4,343,669
*** TOTAL EXPENDITURE (REVENUE)	\$ 3,024,969	\$ 3,241,933	\$ 3,549,911

Table 2: Department of Infrastructure & Operations' Urban Service Rate Budget

	2021/2022 Projection	2021/2022 Budget	2022/2023 Budget
4015 OTHER AREA RATES	\$ (1,202,717)	\$ (1,198,686)	\$ (1,283,996)
4017 WASTEWATER MANAGEMENT FEE	\$ (1,183,081)	\$ (1,183,081)	\$ (1,221,959)
* TAXES	\$ (2,385,798)	\$ (2,381,767)	\$ (2,505,955)
4301 FEDERAL PROPERTY - GRANT IN LIEU	\$ (8,108)	\$ (8,600)	\$ (7,900)
* GRANTS IN LIEU	\$ (8,108)	\$ (8,600)	\$ (7,900)
5130 SEWER HOOKUP	\$ (55,250)	\$ (40,500)	\$ (44,500)
5301 SEWER USAGE	\$ (8,700)	\$ (9,600)	\$ (8,300)
5426 MISCELLANEOUS REVENUE	\$ (130,312)	\$ (136,191)	\$ (131,306)
* REVENUE FROM OWN SOURCES	\$ (194,262)	\$ (186,291)	\$ (184,106)
5825 OTHER TRANSFERS	\$ (400,000)	\$ (400,000)	\$ (400,000)
* TRANSFER FROM OWN RESERVE/AGENCIES	\$ (400,000)	\$ (400,000)	\$ (400,000)
4815 OBLIGATORY INFRASTRUCTURE REVENUE	\$ (125,000)	\$ (125,000)	\$ (175,000)
* DEFERRED REVENUE	\$ (125,000)	\$ (125,000)	\$ (175,000)
** REVENUES	\$ (3,113,168)	\$ (3,101,658)	\$ (3,272,961)
* SALARIES/HONORARIUMS & BENEFITS	\$ 457,291	\$ 464,104	\$ 485,313
* SUPPLIES	\$ 10,500	\$ 12,500	\$ 7,700
7110 CHEMICALS	\$ 22,500	\$ 22,500	\$ 26,000
6200 ADMINISTRATION FEE	\$ 104,154	\$ 104,154	\$ 110,031
7000 ALLSYSTEMS EXPENSE	\$ 53,033	\$ 53,033	\$ 75,400
6150 INSURANCE	\$ 19,205	\$ 16,168	\$ 24,168
8120 LEASES	\$ 650	\$ 650	\$ -
8130 LICENCES/PERMITS	\$ 3,500	\$ 1,500	\$ -
* OTHER OPERATIONAL COSTS	\$ 203,042	\$ 198,005	\$ 235,599
6076 COMPUTER SUPPORT	\$ 16,000	\$ 16,000	\$ 19,646
6195 FIRE PROTECTION	\$ 555,183	\$ 547,285	\$ 549,995
8050 SNOW REMOVAL	\$ 149,000	\$ 150,000	\$ 150,000
8100 PROFESSIONAL SERVICES	\$ 149,000	\$ 149,000	\$ 110,000
8110 CONTRACTS/ AGREEMENTS	\$ 241,000	\$ 241,000	\$ 323,500
* SERVICES ACQUIRED	\$ 1,110,183	\$ 1,103,285	\$ 1,153,141

Table 2: Department of Infrastructure & Operations' Urban Service Rate Budget (Cont'd)

	2021/2022 Projection	2021/2022 Budget	2022/2023 Budget
6180 POWER	\$ 218,585	\$ 218,760	\$ 220,873
7080 PROP/GROUNDS R&M	\$ 35,327	\$ 35,327	\$ 43,746
7100 ELECTRICAL MAINT.	\$ 10,000	\$ 10,000	\$ 10,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 61,300	\$ 77,500	\$ 86,700
7120 EQUIPMENT REPLACEMENT	\$ 6,200	\$ -	\$ 16,000
* BUILDINGS/PLANTS/PROPERTY	\$ 331,412	\$ 341,587	\$ 377,319
9670 APPROPRIATION TO (FROM) AREA RATES	\$ 454,200	\$ 454,200	\$ 447,600
* TRANSFERS TO AGENCIES	\$ 454,200	\$ 454,200	\$ 447,600
9610 APPROP SRF CAPITAL	\$ (454,200)	\$ (454,200)	\$ (447,600)
9620 APPROP SRF OP	\$ 333,769	\$ 323,114	\$ 384,676
* TRANSFERS TO OWN RESERVES	\$ (120,431)	\$ (131,086)	\$ (62,924)
9060 INTEREST ON SEWER DEBT	\$ 43,887	\$ 43,887	\$ 39,818
9105 INTEREST ON STREETLIGHT DEBT	\$ 12,313	\$ 12,313	\$ 11,476
9115 INTEREST ON SIDEWALK DEBT	\$ 124,214	\$ 124,214	\$ 95,025
9180 PRINCIPAL ON SEWER DEBT	\$ 102,780	\$ 102,780	\$ 103,333
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 23,459	\$ 23,459	\$ 24,273
9225 PRINCIPAL ON SIDEWALK DEBT	\$ 348,220	\$ 348,220	\$ 351,098
9226 DEBENTURE ISSUANCE COSTS	\$ 4,190	\$ 4,190	\$ 4,190
* FISCAL SERVICES/DEBT	\$ 659,063	\$ 659,063	\$ 629,213
** EXPENSES	\$ 3,105,260	\$ 3,101,658	\$ 3,272,961
*** TOTAL EXPENDITURE (REVENUE)	\$ (7,908)	\$ -	\$ -

Table 3: Budget Highlights - Department of Infrastructure & Operations

Description	Amount	Impact On		
		GTR	Revenue	Reserves
KEY PROJECTS:				
Service Capacity Study - Terms of Reference Development	\$200,000			\$200,000
Highway 214 Wastewater Forcemain (Remaining Easements)	\$75,000			\$75,000
Solid Waste Education Litter Program	\$6,000	\$6,000		
Total Operating Highlights	\$281,000			
CAPITAL PROJECTS				
New Shubenacadie Wastewater Treatment Plant	\$7,705,000		\$3,520,000	\$4,185,000
Solar Feasibility Study	\$75,000		\$56,250	\$18,750
Enfield Water Treatment Plant Capacity Upgrade	\$2,200,000			\$2,200,000
White Road Mill & Repaving	\$76,000	\$76,000		
Highway #2 Crosswalk - Enfield	\$55,000			\$55,000
Milford Storage Building Assessment & Design	\$50,000			\$50,000
Organics Transfer Station Repairs	\$275,000			\$275,000
Uniacke Business Park Expansion (Phase 2 Construction)	\$875,000			\$875,000
Uniacke Business Park Expansion (Phase 3 Construction)	\$590,000			\$590,000
Hwy 214 Active Transportation setup for Main Street Urban Corridor	\$1,708,000	\$208,050	\$1,099,950	\$400,000
Total Capital Projects	\$13,609,000			



Table 4: Reconciliation of Significant Budget-to-Budget Variances - Department of Infrastructure & Operations
General Tax Rate

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Streetlight Area Rates (Mt Uniacke, NMR, Rawdon, Horne Settlement Lights)	(\$9,858)
Increase in Tipping Fees	(\$11,671)
Increase in School Board Collection Fees	(\$1,861)
Increase in Dairy Commission Revenue	(\$10,000)
Sub-Total Revenue Variances	(\$33,390)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Adjustments, Conference, Training, Travel)	\$45,438
Salaries & Benefits (Market Adj. 2021/2022 Operating Budget)	\$27,775
Insurance (Annual increase 15%)	\$14,280
Increase in Operational Materials (primarily organic carts funded from reserves)	\$44,914
Net increase in Supplies & Operating Expenses (various)	\$5,039
Net Increase in the cost of Services Acquired due to:	
Increase in Solid Waste Collection Costs	\$20,186
Increase in Solid Waste Processing Costs	\$111,044
Increase in Solid Waste Transporting Costs	\$17,041
Chemicals -Treating leachate in the solid waste sedimentation ponds in 2021/2022	(\$2,000)
Properties Grounds/Maintenance (WMC main road repairs funded from reserves in 2021/2022)	(\$10,500)
Increase in Internet at WMC (to improve services)	\$23,650
Increase in Snow Removal - Roads (addition of new roads funded from reserves)	\$60,000
Decrease in Contracts - Roads (asphalt patching/sealing & vegetation clearing funded from reserves)	(\$6,373)
Increase in Building Repair & Maintenance WMC (Scale House Roofing funded from reserves)	\$5,500
Increase in Roads Transfers (paid to Province)	\$2,200
Decrease in debt related to Landfill, Roads, Loc. Improvement, Other Streetlights	(\$16,826)
Sub-Total Expense Variances	\$341,368
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
WMC - Organic Carts	(\$40,914)
WMC - Scale House Roofing	(\$5,500)
Roads - Snow Removal	(\$60,000)
Roads - Contracts (Sign Installation, Catch Basin & Vegetation Growth)	(\$48,500)
I&O - Asphalt Patching	\$15,000
WMC - Main Road Repair Project in 2021/2022	\$15,000
WMC - Tire De-Rimmer Machine in 2021/2022	\$6,800
WMC - Litter Program	\$5,000
Sub-Total Reserve Funding Variances	(\$113,114)
NET IMPACT ON GENERAL TAX RATE	\$194,864

Table 5: Reconciliation of Significant Budget-to-Budget Variances - Department of Infrastructure & Operations
Urban Service Rate

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Net decrease in Federal Property Grant in Lieu of Taxes & Irving Oil	\$5,585
Net increase in Area Rate Revenue	(\$85,310)
Increase in Sewer Hook Up offset \$4K by Decrease in Sewer Usage Revenue \$1.3K	(\$2,700)
Increase in Obligatory Infrastructure Revenue - Common Forcemain Easements	(\$50,000)
Increase in Wastewater Management Fee (WWMF) based on consumption estimates 2021/2022	(\$38,878)
Sub-Total Revenue Variances	(\$171,303)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Adjustments, Conference, Training, Travel)	\$11,329
Salaries & Benefits (Market Adj. 2021/2022 Operating Budget)	\$9,880
Decrease in Small Equipment & Operational Materials	(\$4,800)
Increase in Chemicals of \$3.5K & Power of \$2.4K	\$5,613
Administration Fee	\$5,877
Insurance (annual increase of 15%)	\$8,000
Allsystems (Operator Training \$6.9K, Camera \$7K, Licenses \$8.5)	\$22,367
Property Grounds & Maintenance (\$6K for facilities signage funded from reserves)	\$8,419
Increase in Operational Expenses (Various)	\$4,206
Professional Services - Decrease for lab testing (new contract)	(\$4,000)
Professional Services - \$35K for Geotechnical investigation completed in 2021/2022	(\$35,000)
General Contracts - \$50K Common Forcemain Easements funded from revenues	\$50,000
General Contracts - I&I Inspection Milford budgeted in 2021/2022	(\$6,000)
General Contracts (Sidewalk TWSI \$10K funded from reserves)	\$15,000
General Contracts - WWTP Repairs to Aerator funded from reserves	\$20,000
General Contracts - Anticipated increased repairs (\$5K funded from reserves for manhole repairs)	\$3,500
Transfer to General Rate to fund Aquatic Centre debt (from \$454,200 to \$447,600)	(\$6,600)
Plant Equipment - Primarily Lift Station Repairs	\$9,200
Equipment Replacement (UV Bulbs and Shubenacadie Dechlorination Pump)	\$16,000
Net decrease in Debt Servicing Costs (refinancing at lower interest rate)	(\$29,850)
Sub-Total Expense Variances	\$103,141
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Decrease Transfer from reserve to fund Aquatic Centre	\$6,600
Increase Transfer to reserve for Sewer Hookup Fees	\$3,200
Professional Services - \$35K for Geotechnical investigation completed in 2021/2022	\$35,000
Property Grounds & Maintenance (\$6K for facilities signage funded from reserves)	(\$6,000)
Increase in Transfer from reserve for Stormwater Ditching Remediation	(\$7,500)
Property Grounds & Maintenance (Lagoon Vegetative Growth)	\$2,500
Small Equipment for custom cable for generator	\$8,000
Snow Removal	\$30,000
Dechlorination Pump	(\$2,500)
Increase Transfer from reserve for Shubie Aerator	(\$20,000)
General Contracts (Lagoon driveway/dumping area, Sidewalk Corner of Hwy2/MillVillage Road rehab)	\$20,000
Decrease in transfers to reserves (surplus)	(\$1,138)
Sub-Total Reserve Funding Variances	\$68,162
NET IMPACT ON URBAN SERVICE RATE	\$0

DEPARTMENT OF PARKS, RECREATION & CULTURE OPERATIONAL BUSINESS PLAN

DEPARTMENT OF PARKS, RECREATION & CULTURE MISSION STATEMENT

To ensure an improved quality of life and enhanced health and wellbeing for residents, visitors, and businesses in East Hants.

DEPARTMENT OF PARKS, RECREATION & CULTURE - STRATEGIC OBJECTIVE

The Mission Statement is achieved through the following Strategic Directions:

- The Municipality of East Hants values a healthy, active, and community focused way of life for residents and business owners.
- The Municipality of East Hants ensures aquatic and recreational opportunities are readily available.
- The Municipality of East Hants takes responsibility for the development and maintenance of municipally owned parks, trails, and facilities.
- The Municipality of East Hants takes responsibility for the development, programming and promotion of tourism assets in the municipality.
- The Municipality of East Hants plays a significant role in the encouragement and support of volunteers as individuals and as groups in their efforts to provide recreation, tourism, and cultural activities within their communities through a community development approach.
- The Municipality of East Hants ensures that there are opportunities for children, youth, adults, and families to participate in healthy and active programs and events regardless of age, gender or economic situation.
- The Municipality of East Hants provides the ability for children, youth, adults and families to participate in water safety and aquatic activities in a fully accessible, year-round municipally owned aquatic facility.
- The Municipality of East Hants supports the needs of communities in their efforts to build, and maintain parks, recreation, and cultural facilities.
- The Municipality of East Hants invests resources in providing affordable recreation programs and venues for all communities in East Hants.

SUMMARY OF SERVICES PROVIDED

DEPARTMENT OF PARKS, RECREATION & CULTURE

The Department of Parks, Recreation & Culture Services has six main service areas:

Policy Development

The department advises, develops and implements policy in the areas of aquatics, recreation, tourism, culture, parks, trails and open space.

Community Development

The department works with individuals, community groups and communities to ensure public access and provide an affordable range of recreation programs and services. Staff focus on assisting volunteers in the following ways:

- Capacity building with organizations

- Training volunteers
- Leadership development and board governance
- Sharing and disseminating information
- Finding fiscal and human resources
- Volunteer Recognition
- Connections to other supports

Direct Program Delivery

The department has a focus on direct program delivery. This includes:

- East Hants Aquatic Centre
- Summer Day Camps
- Special events
- After-school activities in partnership with host communities
- Tourism programming at municipally operated tourism sites.

Support for the Parks, Recreation & Culture Committee of Council

The Director of Parks, Recreation & Culture Services provides staff support to the Parks, Recreation & Culture Committee.

Acquire, develop and maintain municipally owned parks, trails, and open space.

The department works in a collaborative way both with internal and external stakeholders to ensure opportunities for residents, visitors and business to enjoy the benefits of developed parks, trails, and open space. Open space objectives are to be implemented in a planned way to fulfill active lifestyles, active transportation, and economic development and tourism goals.

Tourism Development

The department implements the 2019 East Hants Tourism Strategy, and directly operates two municipally owned tourism attractions. The Fundy Tidal Interpretive & Visitor Information Centre promotes the various tourism experiences in the Municipality and surrounding region, and Burntcoat Head Park providing programming and retail opportunities to visitors. The department works with community and regional partners through collaboration and alignment with the Tourism Nova Scotia strategy to increase visitation to East Hants.

Municipal Buildings and Properties

The Manager of Recreation & Aquatics and Manager of Parks & Buildings are responsible for repairs and maintenance of multiple municipally-owned buildings and properties including the Lloyd E. Matheson Centre, Branch Libraries in Elmsdale and Mount Uniacke, Municipal Aquatic Centre and tourism properties such as the Tin Smith Shop Museum and Walton Lighthouse. Custodial services in selected municipal buildings are provided through municipal staff and contracted services. In July 2021, the Municipality took over ownership of the East Hants Sportsplex and entered into a Facility Management Agreement with the East Hants Arena Association.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority initiatives and new services that can be realistically achieved for the Department of Parks, Recreation & Culture for the 2022/2023 fiscal year. These priority initiatives and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year. The priorities listed below are categorized by the Departments service areas described in the “Summary of Services Provided” Section. Annual planned activities include ongoing policy review and implementation, volunteer recognition events, continued operation of Fundy Tidal Interpretive Centre and Burntcoat Head Park, and continued consultation and support for community-initiated activities related to Departmental and Municipal goals.

ACQUIRE, DEVELOP AND MAINTAIN, MUNICIPALLY OWNED PARKS, TRAILS, AND OPEN SPACES

Project/ Service:	Shubenacadie River Park Revitalization Project	
Overview:	<p>The need to upgrade existing parks and playgrounds in some areas was identified in the East Hants Parks, Open Space and Active Transportation Master Plan and through discussions with local communities. There are currently seven playground park developments located throughout the municipality that have been established by way of development agreements or donated to the municipality as community-built structures. An annual program for development, upgrading, or replacing parks and playground structures will address this and becomes a demonstrated commitment to the residents of East Hants to provide safe and engaging play areas. The priority for 2022 is the redevelopment of the Shubenacadie River Park Revitalization Project contingent on the approval of ACOA funding that would redesign the park to include a Healing Circle, accessible playground, trails, fishing area and minor repairs to the community hall. The priority for 2022 is the redevelopment of the Shubenacadie River Park Revitalization Project contingent on the approval of ACOA funding that would redesign the park to include a Healing Circle, accessible playground, trails and fishing area.</p> <p style="text-align: center;"> <input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service </p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Goal: Strong Community • Objective: Strengthen community connections between the Mi'kmaq and East Hants communities. • Objective: Facilitate and advocate for the creation of community infrastructure and opportunities/ services that lead to a healthy, active and engaged community for all. <p>Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan Healthy and Active communities are achieved through a variety of ways. Play structures which are safe and inviting, are fundamental to this success. Parks provide a gathering area for the community.</p>	
Estimated Resources Required:	<p>Human Resources: The Manager of Parks Development and Operations will coordinate as part of the annual work plan.</p> <p>Financial Resources: \$350,000 (External Funding & Special Reserves)</p>	
Performance Measure(s):	<p>Measure: The project is based on the East Hants Parks, Open Space and Active Transportation Master Plan. This program ensures there are safe and inviting parks and playgrounds throughout the Municipality.</p> <p>Target: To ensure access to parkland and play structures that are available for all ages and abilities across the municipality. To make Shubenacadie River Park a community gathering area again.</p>	
Critical Success Factor(s):	<ul style="list-style-type: none"> • Ensuring appropriate and safe parks and play structures in a variety of communities across the community contributes to the attractiveness and livability of East Hants. As the municipality grows more active living, assets and active transportation connections will be expected by existing for residents. 	

Project/Service:	Active Transportation Route Development and Maintenance Program (previously approved)
Overview:	<p>The need to develop and improve Active Transportation Routes in the Enfield, Elmsdale and Lantz communities was identified in the East Hants Parks, Open Space and Active Transportation Master Plan. There are currently 4000 meters (approx.) of Municipally managed Active Transportation Routes throughout the municipality that have been established in a variety of ways. An annual program for development, upgrading, or repairing Active Transportation routes will address this and becomes a demonstrated commitment to the residents of East Hants to provide safe and alternative options for active transportation in these communities. The priorities for 2022 are the design and new construction of the Primary route from Lantz and Elmsdale and construction of pathways to connect local schools to existing infrastructure.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Goal: Sustainable Infrastructure • Objective: Plan for and create transportation infrastructure that improves the connectivity and accessibility of roads, tourism routes, multi-use trails, and active transportation networks. <p>Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan Healthy and Active communities are achieved through a variety of ways. Active Transportation Routes which are safe and inviting, are fundamental to this success.</p>
Estimated Resources Required:	<p>Human Resources: The Manager of Parks Development and Operations will coordinate as part of the annual work plan.</p> <p>Financial Resources: \$150,000 (External funding - minimum \$50,000)</p>
Performance Measure(s):	<p>Measure: The priority list is based on active land development proposals, the East Hants Parks, Open Space and Active Transportation Master Plan and community engagement. This program ensures there are safe options for active transportation within the community.</p> <p>Target: To ensure safe Active Transportation options are available for all ages.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • As the municipality grows more active living, assets and active transportation connections will be expected by existing and potential residents.

TOURISM DEVELOPMENT AND OPERATIONS

Project/Service:	Tourism Asset Improvement Program (Playgrounds at Walton & Maitland (if ACOA funding for Shubenacadie River Park Revitalization does not come through))
Overview:	<p>The need to maintain, upgrade and replace aging Tourism infrastructure to ensure facilities are kept in a safe condition and provide a positive experience for visitors to the locations. Install small playgrounds in the Walton and Maitland tourism areas.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Goal: Strong Community • Objective: Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors. <p>Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan Tourism is a major economic driver, particularly in the rural areas of the Municipality. Enhanced tourism asset infrastructure is vital to ensuring that the visitor experience is positive.</p> <p>Alignment with the East Hants Tourism Strategy</p> <ul style="list-style-type: none"> • Key Strategy: Investing in Facilities and Infrastructure <p>Human Resources: The Manager of Parks Development and Operations will coordinate as part of the annual work plan.</p>

Estimated Resources Required:	Financial Resources:	\$90,000 (Funded from Reserves) \$20,000 (External Funding)
Are the Performance Measure(s):	Measure:	The priority list is based on inspections and the East Hants Parks, Open Space and Active Transportation Master Plan and Tourism Strategy. This program ensures that tourism infrastructure is kept at an acceptable standard.
	Target:	To ensure safe and inviting Tourism locations for visitors.
Critical Success Factor(s):		<ul style="list-style-type: none"> Tourism visitation numbers to East Hants locations increase or stay constant.

Project/Service:	Tourism Signage Program Development (previously approved)	
Overview:	Development of a cohesive signage program for tourism attractions and services aligning with local and regional signage. Providing consistent signage enhances visitor experience, encourages visitors to visit additional attractions. This will include attractive directional signage, as well as a large promotional billboard style sign on Highway 215. Installation of signage will focus on the Rising Tides Shore. This is a two-phase project with phase 1 including signage program development and design, phase 2 signage procurement and installation	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> Goal: Strong Community Objective: Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors. Alignment with the East Hants Tourism Strategy <ul style="list-style-type: none"> Key Strategies: Supporting Industry and Marketing & Promotion. Providing attractive promotional and directional signage supports visitors once they arrive in our area, encourages spontaneous visitation, enhances overall attractiveness of the area and supports placemaking goals.	
Estimated Resources Required:	Human Resources:	The Tourism and Events Supervisor will coordinate as part of the annual work plan.
	Financial Resources:	\$100,000 (Funded from Reserves)
Are the Performance Measure(s):	Measure:	Installation of signage at key decision-points.
	Target:	To ensure visitors have access attractive directional and promotional signage.
Critical Success Factor(s):		<ul style="list-style-type: none"> Tourism visitation numbers to East Hants locations increase or stay constant. Provide service to 20 tourism operators through this program.

PROGRAM AND COMMUNITY DEVELOPMENT DELIVERY

Project/Service:	Direct Program Delivery - School Access
Overview:	<p>Identified in the Recreation Services Master Plan, increasing municipal recreation program delivery will help ensure appropriate, equitable, and impactful recreation programs and opportunities are provided to residents.</p> <p>A proposal to be made to schools in our communities to create a School Access Agreement where the municipality will be guaranteed space (gym, cafeteria, etc.) throughout the year to provide recreation program opportunities. Once agreements are created, weekly programming may be provided through Pitch a Program or new programming staffed by municipal staff.</p>



One-Time Project New Service

Strategic Alignment:

Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus

- Goal: Strong Community
- Objective: Increase inclusion and access to the services provided to the community.

Estimated Resources Required:

Human Resources: The Community Recreation Coordinator will coordinate as part of annual plan and 2-3 staff for municipally run programs.

Financial Resources: \$6,378 - Casual Staff Wages (Cost recoverable through grant funding and program fees)

Performance Measure(s):

Measure: Measurements of success will be shown through:

- Number of schools signed on to agreement
- Program offerings
- Participation rates

Target: To have agreements in place in Spring 2022 following by programming.

Critical Success Factor(s):

- Increased program opportunities.
- Increased relationships with schools.
- Equal programming opportunities for all areas in schools (Corridor, Uniacke, Hants North).
- School Access Opportunities for Community groups/groups to deliver programs through Pitch a Program.

Project/Service: Mount Uniacke Recreation Study

Overview:

Identified in the Recreation Services Master Plan, increasing Municipal recreation program delivery will help ensure appropriate, equitable, and impactful recreation programs and opportunities are provided to residents. A request for proposals for a Mount Uniacke-centered Recreation Study will be issued to develop a 2, 5 and 10-year plan for recreation in the area.

One-Time Project New Service

Strategic Alignment:

Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus

- Goal: Strong Community
- Objective: Long-term strategic planning for parks, recreation and related facility needs of the community.
- Objective: Support and deliver programs that enhance the pride of place felt by members of our community.

Estimated Resources Required:

Human Resources: The Director of Parks, Recreation & Culture will coordinate as part of annual work plan

Financial Resources: \$25,000 (Funded from the Uniacke Recreation Fund)

Performance Measure(s):

Measure: Development of a Recreation Study that will guide recreation service delivery in the Mount Uniacke area.

Target: To have a completed Recreation Study by the end of 2022.

Critical Success Factor(s):

- Understanding of community needs and expectations while balancing municipal priorities.
- Successful community engagement.

MUNICIPAL BUILDINGS AND PROPERTIES

Project/Service:	Mill and Pave Parking Lot - Lloyd E. Matheson Centre
Overview:	The asphalt parking lot at the Lloyd E. Matheson Centre has reached the end of its lifecycle and requires replacement. <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> • Goal: Sustainable Infrastructure • Objective: Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.
Estimated Resources Required:	Human Resources: The Manager of Recreation & Aquatics will coordinate as part of annual work plan Financial Resources: \$50,000 (Funded from Reserves)
Performance Measure(s):	Measure: The project has been identified in the Preventative Maintenance Program for the Lloyd E. Matheson complex. Replacement will meet the goals of this plan. Target: To provide a safe work environment for the Municipality and tenants within the Lloyd E. Matheson complex. This project will be completed by the end of 2022.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Improved and accessible asphalt surfacing throughout parking area.

Project/Service:	Exterior Lights - Lloyd E. Matheson Centre
Overview:	Exterior building and parking lot halogen lighting at the Lloyd E. Matheson Centre is reaching the end of its lifecycle and requires replacement. LED lights will require less frequent bulb changes and reduce annual electrical costs for the building. <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> • Goal: Sustainable Infrastructure • Objective: Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.
Estimated Resources Required:	Human Resources: The Manager of Recreation & Aquatics will coordinate as part of annual work plan Financial Resources: \$20,000 (Funded from Reserves)
Performance Measure(s):	Measure: The project has been identified in the Preventative Maintenance Program for the Lloyd E. Matheson complex. Replacement will meet the goals of this plan. Target: To provide a safe work environment for the Municipality and tenants within the Lloyd E. Matheson complex. This project will be completed in July 2022.

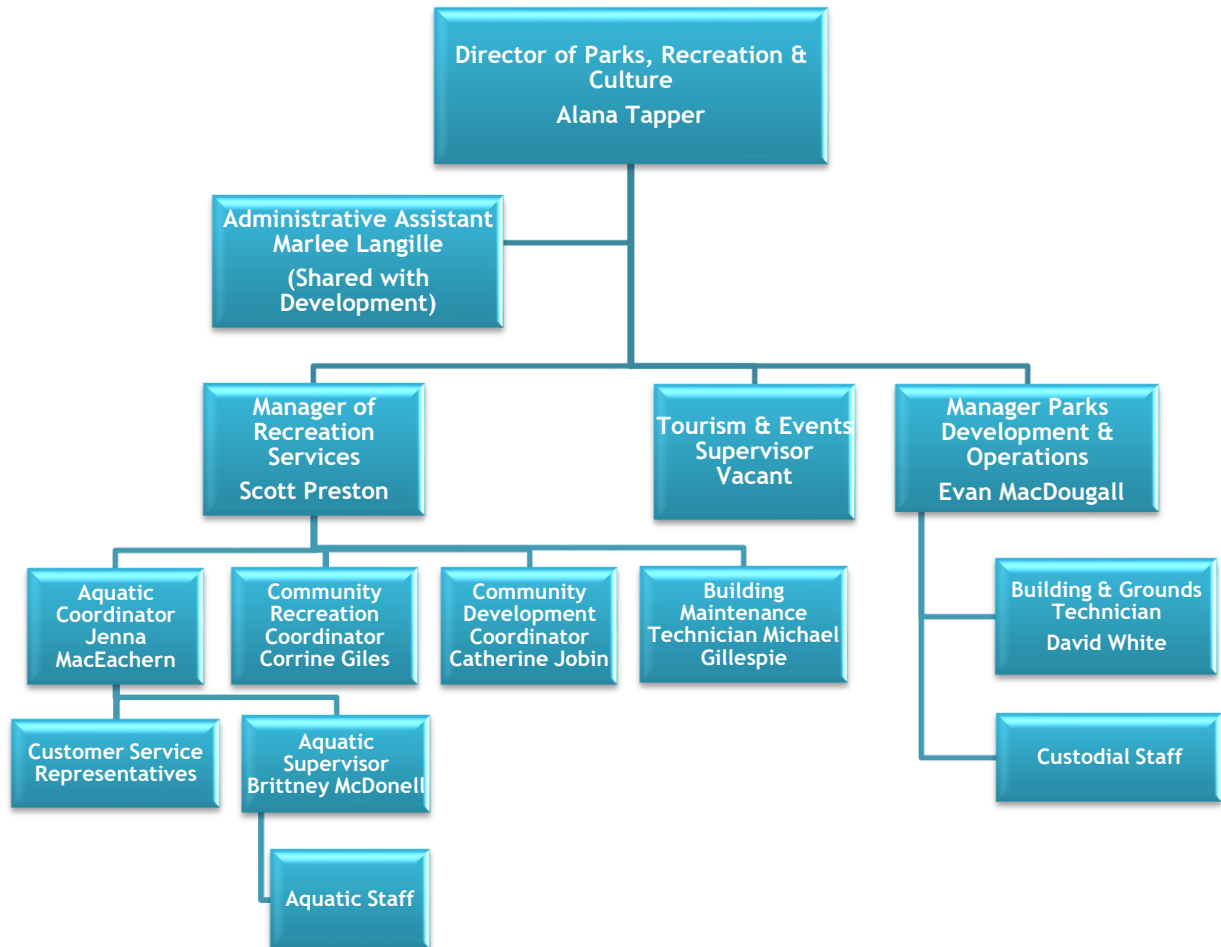


Project/ Service:	Eavestrough System - Lloyd E. Matheson Centre
Overview:	<p>There is no eavestrough on the original Lloyd E. Matheson Centre building and the installation would mirror the eavestrough on newer portion of the building.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Goal: Sustainable Infrastructure • Objective: Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.
Estimated Resources Required:	<p>Human Resources: The Manager of Recreation & Aquatics will coordinate as part of annual work plan</p> <p>Financial Resources: \$15,000 (Funded from Reserves)</p>
Performance Measure(s):	<p>Measure: The project has been identified in the Preventative Maintenance Program for the Lloyd E. Matheson complex. Replacement will meet the goals of this plan.</p> <p>Target: To provide a safe work environment for the Municipality and tenants within the Lloyd E. Matheson complex. This project will be completed in Spring of 2022.</p>

Project/ Service:	East Hants Sportsplex Facility Condition Assessment
Overview:	<p>As part of the Facility Management Agreement for the East Hants Sportsplex, the Municipality is going to contract a Facility Condition Assessment to examine the condition of structural components of the building, including but not limited to roofs and decks, architectural features, paving, landscaping, physical plant, electrical systems, interior equipment, plumbing and drainage, retail areas and components and finishes. Immediate or emergency repairs identified from this may be done through this project.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Goal: Sustainable Infrastructure • Objective: Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth. • Objective: Establish an Asset Management Program that effectively manages municipal assets and plans for the long-term funding of the infrastructure needs of the community
Estimated Resources Required:	<p>Human Resources: This will form as part of our annual work plan for Capital Building Maintenance of the East Hants Sportsplex.</p> <p>Financial Resources: \$224,975 (Funded from Reserves)</p>
Performance Measure(s):	<p>Measure: The project has been identified in the Facility Management Agreement for the East Hants Sportsplex.</p> <p>Target: To ensure building systems provide a safe work environment for the Municipality, tenants and users of the facility. This project will be completed in 2022.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • A complete assessment with long term action plan items identified.



STAFFING COMPLEMENT DEPARTMENT OF PARKS, RECREATION & CULTURE



DEPARTMENT OF PARKS, RECREATION & CULTURE BUDGET

Table 1: Budget - Department of Parks, Recreation & Culture

	2021/2022 Projection	2021/2022 Budget	2022/2023 Budget
4015 OTHER AREA RATES	\$ (26,317)	\$ (26,330)	\$ (29,858)
* TAXES	\$ (26,317)	\$ (26,330)	\$ (29,858)
4360 ADMINISTRATION FEES	\$ (1,040)	\$ (1,040)	\$ (1,040)
5031 PROGRAM REVENUE	\$ (488,254)	\$ (498,954)	\$ (572,233)
* SALE OF SERVICES	\$ (489,294)	\$ (499,994)	\$ (573,273)
5040 FACILITY RENTALS	\$ (23,015)	\$ (34,015)	\$ (34,015)
5046 PRODUCT SALES	\$ (34,100)	\$ (37,825)	\$ (37,825)
5230 ELMSCH - TENANT RENT	\$ (39,130)	\$ (39,130)	\$ (41,739)
5240 RCMP - TENANT RENT	\$ (55,287)	\$ (55,287)	\$ (56,392)
5250 LMC - TENANT BASE RENT	\$ (631,602)	\$ (631,602)	\$ (631,602)
5252 LMC - TENANT EXPENSE RECOVERY	\$ (375,444)	\$ (375,444)	\$ (389,132)
* REVENUE FROM OWN SOURCES	\$ (1,158,678)	\$ (1,173,303)	\$ (1,190,705)
5540 STUDENT/EMPLOYMENT FUNDING	\$ (7,400)	\$ -	\$ -
5570 RECREATION GRANT REVENUE	\$ (82,749)	\$ (48,536)	\$ (57,500)
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ (345,500)	\$ (5,500)	\$ (408,500)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (435,649)	\$ (54,036)	\$ (466,000)
** REVENUES	\$ (2,109,938)	\$ (1,753,663)	\$ (2,259,836)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,642,191	\$ 1,652,689	\$ 1,872,212
* STAFF TRAINING AND EDUCATION	\$ 9,285	\$ 12,295	\$ 13,220
* SUPPLIES	\$ 73,585	\$ 74,425	\$ 72,975
6032 UNIFORMS/CLOTHING	\$ 5,389	\$ 5,990	\$ 10,290
7110 CHEMICALS	\$ 37,041	\$ 35,041	\$ 50,467
7115 INVENTORY / GOODS FOR RESALE	\$ 23,050	\$ 23,050	\$ 23,050
6083 INTERNET	\$ 1,400	\$ 1,400	\$ 1,400
8060 COMMUNITY EVENTS	\$ 34,560	\$ 31,425	\$ 52,745
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 18,726	\$ 16,410	\$ 19,110
8020 EQUIPMENT MAINTENANCE	\$ 9,900	\$ 5,200	\$ 9,550
6100 ADVERTISING	\$ 9,350	\$ 9,600	\$ 9,600
6105 POSTAGE	\$ 1,300	\$ 2,500	\$ 2,500

Table 1: Budget - Department of Parks, Recreation & Culture (Cont'd)

	2021/2022 Projection	2021/2022 Budget	2022/2023 Budget
6115 TELEPHONE	\$ 7,550	\$ 7,940	\$ 7,900
6116 CELLULAR TELEPHONE	\$ 5,140	\$ 6,020	\$ 5,720
6135 MEETING EXPENSE	\$ 1,500	\$ 2,300	\$ 2,500
6145 EQUIPMENT RENTAL	\$ 3,100	\$ 4,000	\$ 4,620
6150 INSURANCE	\$ 57,693	\$ 46,056	\$ 68,752
6160 PROMOTION	\$ 2,700	\$ 3,000	\$ 4,000
8120 LEASES	\$ 1,500	\$ 1,300	\$ 1,700
8130 LICENCES/PERMITS	\$ 502	\$ 502	\$ 200
* OTHER OPERATIONAL COSTS	\$ 220,401	\$ 201,734	\$ 274,104
6076 COMPUTER SUPPORT	\$ 8,373	\$ 7,900	\$ 7,900
8050 SNOW REMOVAL	\$ 85,100	\$ 85,100	\$ 85,100
8055 JANITORIAL	\$ 232,308	\$ 232,308	\$ 259,025
8100 PROFESSIONAL SERVICES	\$ 20,025	\$ 19,730	\$ 45,900
8110 CONTRACTS/ AGREEMENTS	\$ 77,088	\$ 77,971	\$ 73,210
* SERVICES ACQUIRED	\$ 422,894	\$ 423,009	\$ 471,135
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 6,358	\$ 7,550	\$ 7,550
7520 VEHICLE INSURANCE	\$ 8,276	\$ 9,308	\$ 9,515
7530 VEHICLE OTHER	\$ 1,356	\$ 1,134	\$ 1,134
7590 FUEL (GAS/DIESEL)	\$ 13,370	\$ 14,500	\$ 16,750
* VEHICLES	\$ 29,360	\$ 32,492	\$ 34,949
6175 HEATING FUEL	\$ 115,000	\$ 107,000	\$ 123,520
6180 POWER	\$ 347,134	\$ 327,319	\$ 347,193
6185 WATER	\$ 50,800	\$ 50,900	\$ 51,500
7040 BLDG REPAIRS & MAINT	\$ 65,597	\$ 70,800	\$ 72,050
7030 BLDG ELECTRICAL R&M	\$ 3,835	\$ 1,000	\$ 1,000
7070 BUILDING/FACILITY RENTAL	\$ 620,335	\$ 620,335	\$ 628,798
7080 PROP/GROUNDS R&M	\$ 81,568	\$ 80,600	\$ 70,100
7090 MECHANICAL MAINT.	\$ 33,700	\$ 31,500	\$ 31,600
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 6,000	\$ 2,500	\$ 3,000
7130 SAFETY EQUIPMENT	\$ 3,625	\$ 4,075	\$ 3,825
7150 SECURITY	\$ 4,324	\$ 4,451	\$ 5,385
* BUILDINGS/PLANTS/PROPERTY	\$ 1,331,918	\$ 1,300,480	\$ 1,337,971

Table 1: Budget - Department of Parks, Recreation & Culture (Cont'd)

	2021/2022 Projection	2021/2022 Budget	2022/2023 Budget
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 1,042,898	\$ 299,898	\$ 736,696
8155 GRANTS RECREATION ACCESS PROGRAM	\$ 30,000	\$ 30,000	\$ 30,000
* GRANTS TO GROUPS	\$ 1,072,898	\$ 329,898	\$ 766,696
9620 APPROP SRF OP	\$ 20,000	\$ 20,000	\$ 20,000
* TRANSFERS TO OWN RESERVES	\$ 20,000	\$ 20,000	\$ 20,000
9015 INTEREST ON TOURISM DEBT	\$ 3,374	\$ 3,374	\$ 2,889
9020 INTEREST ON BUILDING DEBT	\$ 396,647	\$ 396,647	\$ 382,034
9130 PRINCIPAL ON BUILDING DEBT	\$ 329,953	\$ 329,953	\$ 331,853
9226 DEBENTURE ISSUANCE COSTS	\$ 8,896	\$ 8,896	\$ 8,896
9300 BANK/FINANCE CHARGES	\$ 14,000	\$ 14,000	\$ 17,000
* FISCAL SERVICES/DEBT	\$ 752,870	\$ 752,870	\$ 742,672
** EXPENSES	\$ 5,575,402	\$ 4,799,892	\$ 5,605,934
*** TOTAL EXPENDITURE (REVENUE)	\$ 3,465,464	\$ 3,046,229	\$ 3,346,098

Table 2: Budget Highlights - Department of Parks, Recreation & Culture

Description	Amount	Impact On		
		GTR	Revenue	Reserves
KEY PROJECTS:				
Direct Program Delivery - School Access	\$6,378		\$6,378	
Mount Uniacke Recreation Study	\$25,000			\$25,000
Recreation Access Program	\$30,000			\$30,000
Total Operating Highlights	\$61,378			
CAPITAL PROJECTS				
Shubenacadie River Park - Playground, walkway, accessible fishing	\$350,000		\$250,000	\$100,000
Wayfinding Signage Commerce Court Campus	\$30,000			\$30,000
Sportsplex Facility Condition Assessment	\$224,975			\$224,975
Active Transportation Route Development and Maintenance Program	\$150,000		\$50,000	\$100,000
Tourism Signage Program Development	\$100,000			\$100,000
Mill and Pave Parking Lot - Lloyd E. Matheson Centre	\$50,000			\$50,000
Exterior Lights - Lloyd E. Matheson Centre	\$20,000			\$20,000
Eavestrough System - Lloyd E. Matheson Centre	\$15,000			\$15,000
Total Capital Projects	\$939,975			

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Department of Parks, Recreation & Culture

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Aquatic Centre- Program revenue (full 12 month operations)	(\$71,329)
Mt Uniacke Recreation Fund (equivalent of .007 cent)	(\$3,528)
Recreation Program Revenue (March Break, In-Service, Summer Day Camps)	(\$1,950)
Provincial/Federal Grant for 6 Community Projects	(\$403,000)
Recreation Grant Revenue (After School Program \$3,286 & Misc. Grants \$6,250)	(\$8,964)
Elmsdale Tenant Revenue	(\$2,609)
LEMC Tenant Recoverable Revenue	(\$13,688)
RCMP Tenant Revenue	(\$1,105)
Sub-Total Revenue Variances	(\$506,173)
INCREASES / (DECREASES) IN EXPENSES	
Increase in Salaries & Benefits (Increments, Custodial Positions, P/T and F/T Benefits)	\$109,105
Salaries & Benefits (Market Adj. 2021/2022 Operating Budget)	\$30,441
Increase/Decrease in Casual Wages:	
Program Staff (Day Camp, MPAL, Afterschool program)	\$12,014
Parks & Tourism - Part time staff	\$15,714
Custodial - Wages Casual Staff moved to full time	(\$30,030)
Aquatics Centre full 12 month operations (\$29,908 from reserves for uncertainty of coverage)	\$83,204
Sub-Total Wage Variances	\$220,448
Decrease in Tourism Debt	(\$485)
Increase in Professional Services for Mt Uniacke Recreation Study (\$25K funded reserves)	\$25,000
Increase in Uniforms	\$4,300
Net Increase in Operating Expenses (various)	\$3,300
Community Events & Materials (partially funded \$8K)	\$22,520
Insurance Parks Property & Equipment (15% Increase)	\$5,923
Vehicle expenses	\$3,007
Contracts - Recreation & Parks funded by grants revenue	\$815
Small Equipment (Parks lawn tractor purchased in 2021/2022)	(\$2,000)
Recreation Grants (\$403K Provincial funding for community projects)	\$433,798
Sub-Total PRC Expense Variances	\$496,178
Mount Uniacke Branch Library Sign (\$3.5K funded from reserves)	\$3,500
Small Equipment (LEMC Kitchen Appliances funded from reserves)	\$2,000
Heating Fuel	\$7,000
Increase in Professional Fees (Water Testing \$300 funded from reserves)	\$1,170
Elmsdale School Water	\$600
Insurance Various Buildings - 15% increase	\$11,353
Decrease in Power primarily in Elmsdale School	(\$926)

Table 3: Significant Budget-to-Budget Variances - Department of Parks, Recreation & Culture (cont'd)

Description	Amount
Decrease in Property Grounds R&M - E.H. Horne Driveway	(\$11,000)
Facility Rentals - LEMC Recoverable Rent	\$8,463
Increase in Maintenance Grant for Tin Smith and Walton Lighthouse	\$3,000
Net Decrease in Operating Expenses (various)	(\$2,038)
Decrease in Contracts primarily new HVAC contract for LEMC	(\$3,723)
Custodial Buildings (Primarily LEMC \$12.2K)	\$12,306
Interest & Debt Issuance costs on Buildings - Primarily LEMC & Rawdon RCMP	(\$2,850)
Sub-Total Building Expense Variances	\$28,855
Aquatics Centre (full 12 month operations):	
Chemicals	\$15,426
Power & Heating fuel	\$29,520
Promotion	\$1,000
Insurance	\$5,420
Custodial	\$14,411
Aquatics Programming Equipment & Shed (funded from reserves)	\$10,000
Contracts - (Related to mats, generator, and pest control)	(\$1,853)
Net Decrease in Operating Expenses (various)	(\$750)
Bank Fees	\$3,000
Interest & Debt Issuance costs on Aquatics Centre	(\$9,863)
Sub-Total Aquatic Expense Variances	\$66,311
Custodial Operational Costs:	
Net Decrease in Operating Expenses (various- primarily operations supplies \$5,750)	(\$7,750)
Equipment Maintenance	\$2,000
Sub-Total Custodial Expense Variances	(\$5,750)
Total Expense Variances	\$806,042
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Mount Uniacke Recreation Study	(\$25,000)
LEMC Kitchen Appliances	(\$2,000)
Former Elmsdale School operations net of revenue	(\$5,123)
Water Testing	(\$300)
Mount Uniacke Library Sign	(\$3,500)
Aquatics Programming Equipment & Shed	(\$10,000)
E. H. Horne School Repairs completed in 2021/2022	\$11,000
Professional fees Inspection Of Parks	\$5,000
Sub-Total Reserve Funding Variances	(\$29,923)
NET IMPACT ON GENERAL TAX RATE	\$269,946

DEPARTMENT OF PLANNING & DEVELOPMENT OPERATIONAL BUSINESS PLAN

DEPARTMENT OF PLANNING & DEVELOPMENT MISSION STATEMENT

To provide advice and services that lead to an improvement in the quality of the built environment; ensure safer buildings in which to live, work and gather; and protect public safety through proactive emergency planning and bylaw enforcement.

This mission statement is achieved by the implementation of the following objectives:

- Develop land use planning policy that protects natural resources, reduces conflict, and encourages the efficient development and servicing of land.
- Provide GIS service and end-user education to the entire organization.
- Collect and interpret population and demographic information.
- Ensure all new construction and renovations comply with the National Building Code of Canada.
- Work cooperatively with property owners to ensure compliance with minimum fire safety standards pursuant to the Fire Safety Act.
- Educate the public and provide prompt enforcement of applicable bylaws.
- Provide prompt and consistent processing of applications for subdivision, site plan approval, variances, civic numbers, road names, development permits, rezoning, and development agreements.
- Make building and development related information understandable and available to the public.
- Ensure the safety and security of citizens, their property, and the environment by facilitating a coordinated response to emergencies.
- Protect and enhance the built heritage and historic environment of East Hants.

DEPARTMENT OF PLANNING & DEVELOPMENT - EAST HANTS OFFICIAL COMMUNITY PLAN

The *East Hants Official Community Plan (OCP)* provides objectives and policies outlining the form, scope, and character of land uses and servicing requirements for the Municipality and its various communities and planned districts. After a three-year review process, the OCP was approved by Council in July 2016.

Through this review process, eight community priorities emerged based on resident feedback that provides direction for the goals and policies contained in the Plan. The Plan Directions are to: develop parks, open space and recreation facilities in a municipal and regional network; support well designed, pedestrian friendly small town centers; foster economic development, creative entrepreneurship, and home based commerce; develop healthy transportation networks including walking and cycling; develop in a manner which is compact, environmentally and fiscally sustainable; mix compatible land uses and buildings, and provide transitions between different areas of density; protect & provide opportunities to enjoy East Hants' natural beauty and rural character; and allow a range of housing options appropriate to each neighbourhoods' form and intensity.

Additionally, the Plan embraces forward thinking by outlining twenty-five (25) major long-term projects which should be reviewed during its existence. The purpose being to get out ahead of tomorrow's issues, concerns, challenges, and opportunities by acting versus reacting.

The *East Hants Official Community Plan* was adopted by Municipal Council to guide land use and development decisions, as well as to establish detailed planning for communities and their neighbourhoods. The Plan consists of three documents typically used to plan communities. They are the Municipal Planning Strategy (MPS), Land Use Bylaw (LUB), and Subdivision Bylaw.

SUMMARY OF SERVICES PROVIDED

The Department of Planning & Development provides professional planning advice to Council, a number of development related services to the public and some internal support to other Departments through the following service areas:

Planning and Research Services

Planning Staff provides research and advice to the CAO and Council on a wide range of planning related issues relevant to East Hants. Areas of research include proposed changes to land use policy and regulation, rezoning and development agreement applications, demographic and population projections, changing provincial legislation, bylaws and policies, and municipal elections (i.e. enumeration and polling district review).

Development Control

Development Control Staff administer existing land use regulations through the issuance of subdivision approval, site plan control, variances, and development permits.

Fire Inspection

Under the *Fire Safety Act*, the Municipality is obligated to maintain a system of fire inspections for different classes of buildings (i.e. industrial buildings, churches/community halls, apartment buildings with more than 3 units, retail buildings, and restaurants). Under this system, approximately 800 buildings in East Hants must be inspected and then re-inspected on a 3-5 year cycle.

Building Inspection

Building inspection staff are responsible for reviewing building plans to ensure they meet building code requirements, issuing permits, and carrying out inspections at 7 stages of construction (i.e. footings, foundation, underground plumbing, pre-slab insulation, framing & rough plumbing, insulation & vapor barrier, and final).

Bylaw Enforcement

Enforcement staff within the Department are responsible for enforcing all municipal bylaws. The Bylaw Enforcement Officer is the primary staff resource for all enforcement activity. However, the Development Officer, Building Inspectors, and Fire Inspector have all been appointed as special constables and also participate in enforcement activity within their areas of expertise.

Geographic Information System (GIS)

The Department of Planning & Development is responsible for maintaining the municipal GIS system and preparing thematic mapping as needed throughout the organization. This includes providing support and education to *TownSuite* users across the Municipality.

Civic Numbering & Road Naming

The Municipality's Civic Addressing Coordinator is responsible for maintaining a database with just over 10,000 civic addresses. New addresses are generally created with the development of property. The Coordinator also approves and lists new road names and road name changes.

Private Road Maintenance Agreements

The Municipality enables private road associations to have their road fees collected by the Municipality along with property taxes. The Department of Planning & Development facilitates these arrangements by negotiating road maintenance agreements and providing a resource to these associations requiring mapping and other information. Ongoing administration of established agreements is carried out by the Finance Department.

Dog Control

Through the Dog Bylaw, the municipality requires the licensing of dogs and kennels. The enforcement of the dog control function is managed through a contract with the Nova Scotia SPCA. This includes but is not limited to dogs running at large, barking complaints and dangerous or fierce dogs.

Emergency Management Preparedness Planning and Response

It is the legislated responsibility of every municipality in Nova Scotia to develop and maintain an Emergency Management Operation (EMO). This includes a comprehensive Emergency Preparedness Plan and active EMO Planning Committee. These responsibilities rest with the Emergency Management Coordinator (EMC) who works closely with community volunteers, emergency first responders, and provincial representatives to provide prompt and coordinated responses to emergencies so as to ensure the safety and security of all residents, their property, and the environment.

Heritage

East Hants has some important Heritage assets including individually registered heritage properties and the Maitland Heritage Conservation District. The Planning and Development Department is responsible for the protection and promotion of Heritage in East Hants. Protection of heritage properties is undertaken through the Heritage Property Bylaw and the Maitland Heritage Conservation District Plan and Bylaw.

Accessibility

The Nova Scotia Accessibility Act requires that municipalities prepare an Accessibility Plan. The Municipality of East Hants Accessibility Plan - Accessible East Hants, identifies how barriers to municipal buildings, infrastructure, services and policies can be addressed. The Accessibility Coordinator works with the municipal Accessibility Advisory Committee and internal staff in preparing and updating the Plan. The Coordinator is also responsible for dealing with public enquiries or concerns related to accessibility.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the Department of Planning & Development for the 2022/2023 fiscal year. These priority one-time projects are in addition to the day-to-day operations of the Department and may vary from year-to-year. The priorities listed below are categorized by the Departments service areas described in the “Summary of Services Provided” Section.

PLANNING & RESEARCH

Project/ Service:	Lantz Secondary Planning Strategy
Overview:	A secondary planning strategy is proposed for the Lantz Growth Reserve Area. This is an area of land on the western side of Highway 102. Policy GM25 of the Municipal Planning Strategy requires a planning document to be developed for the Lantz Growth Reserve Area prior to the subject lands being developed. Staff proposed adding this study to the 2018/19 budget but Council decided not to continue with the study at that time. The new Lantz interchange is due to be completed by December 2021.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus. <ul style="list-style-type: none"> Aligns with the Strategic Plan Mission of a Strong Sustainable Community. This project is identified in 2021 Strategic Plan. Alignment with the East Hants Official Community Plan <ul style="list-style-type: none"> This project is identified in Policy GM25 of the Municipal Planning Strategy.
Estimated Resources Required:	Human Resources: Staff resources needed to recruit the services of the consultant, provide information to the consultant, and review the final study information. Financial Resources: \$130,000 for consultant fees (Funded from Professional Services Reserves)
Performance Measure(s):	Measure: Final study completed by consultant. Target:
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff Resources available

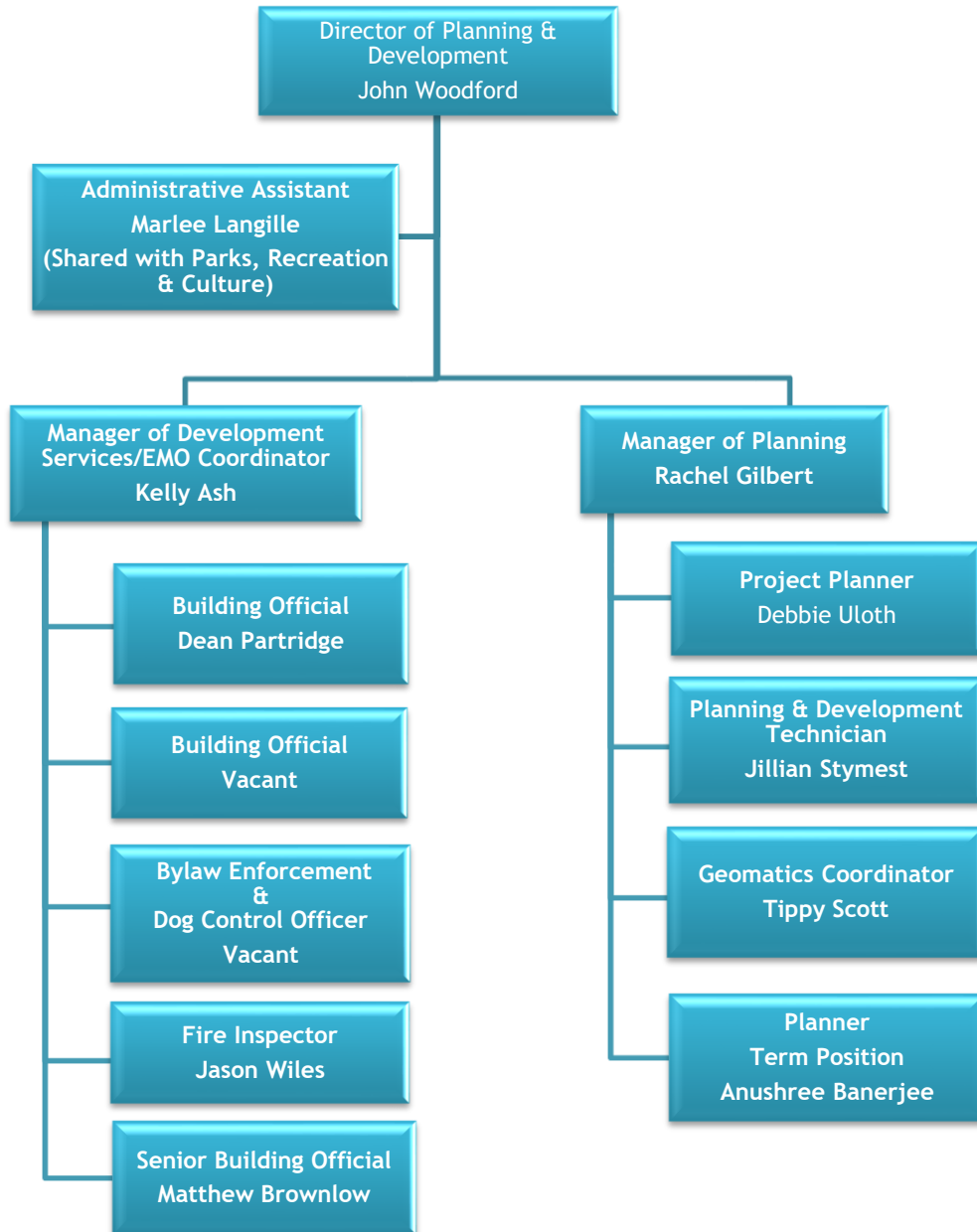
Project/ Service:	Plan Update and Rural North Comprehensive Planning
Overview:	The current Official Community Plan was completed in 2016. To address development opportunities and issues affecting East Hants, a 5 year update is planned for the Official Community Plan. In addition to this update, the provincial government is requiring that all areas of Nova Scotia be covered with comprehensive planning policies and land use regulations. This project will therefore create policies and land use regulations for the currently ‘unplanned’ area of East Hants.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service (expanded service)
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus. <ul style="list-style-type: none"> Ensure EH Official Community Plan continues to be reflective of current circumstance Develop land use planning policy that reflects community aspirations, protects natural resources, reduces conflict, and encourages the efficient development and servicing of land. This project is identified in the 2021 Strategic Plan. Alignment with the East Hants Official Community Plan <ul style="list-style-type: none"> This would be an update of the plan itself and will create new policies and regulations for the plan.
Estimated Resources Required:	Human Resources: Staff resources will be required to complete the plan update and new policies and regulations. These resources will mostly be in the P&D department. Staff from other departments will also be involved, including staff from EBD, PRC and I&O. A term planner has been employed to assist with the project as current staff resources are not sufficient to complete the project in a timely manner. The budget for this term planner position has already been approved by Council.

Performance Measure(s):	Financial Resources: \$24,200 (Funded from Special Reserves) (added to the operating budget for costs associated with the project)
Critical Success Factor(s):	Measure: Project to be completed within 24 months. Target:
	<ul style="list-style-type: none"> • Staff Resources available for the project. • Financial resources approved by Council for the project.

Project/ Service:	2022 Octennial Polling District Review & Possible Review of Mayor vs Warden System
Overview:	<p>Every 8 years the municipality is required to review the number of polling districts and their boundaries. Such a review must be conducted in 2022. The review is supposed to be done in two phases by determining the number of polling districts and then establishing boundaries once the number is set. Public consultation is required in both phases. Once Council approves the number of districts and boundaries, approval is required from the Nova Scotia Utility and Review Board.</p> <p>In previous reviews, Council has also used the opportunity to review whether or not to switch to a Warden vs Mayor system of leadership.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus.</p> <ul style="list-style-type: none"> • Aligns with the Strategic Plan value of 'Informed and sustainable decision-making'. • This project is identified in 2021 Strategic Plan. <p>Alignment with the East Hants Official Community Plan</p> <ul style="list-style-type: none"> • N/A
Estimated Resources Required:	<p>Human Resources: 100 to 300 hours of time required from several staff. Key staff involved will be the Director of Planning & Development and Geomatics Coordinator.</p> <p>Financial Resources: \$6,600 has been budgeted for advertising, hall rental and mileage.</p>
Performance Measure(s):	Measure: Meet deadline to submit proposed boundaries to NSUARB by end of 2022. Target:
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resources available



STAFFING COMPLEMENT DEPARTMENT OF PLANNING & DEVELOPMENT



DEPARTMENT OF PLANNING & DEVELOPMENT BUDGET

Table 1: Budget - Department of Planning & Development

	2021/2022 Projection	2021/2022 Budget	2022/2023 Budget
4809 PLANNING REVENUE	\$ (4,000)	\$ (3,000)	\$ (4,000)
4811 DEVELOPMENT REVENUE	\$ (27,000)	\$ (12,000)	\$ (18,000)
* SALE OF SERVICES	\$ (31,000)	\$ (15,000)	\$ (22,000)
5101 BUILDING PERMITS	\$ (150,000)	\$ (90,000)	\$ (150,000)
5120 ANIMAL LICENSES	\$ (5,900)	\$ (5,500)	\$ (6,200)
5426 MISCELLANEOUS REVENUE	\$ (6,834)	\$ (6,834)	\$ (6,834)
* REVENUE FROM OWN SOURCES	\$ (162,734)	\$ (102,334)	\$ (163,034)
5540 STUDENT/EMPLOYMENT FUNDING	\$ (4,136)	\$ -	\$ -
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ (4,136)	\$ -	\$ -
** REVENUES	\$ (197,870)	\$ (117,334)	\$ (185,034)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,151,320	\$ 970,009	\$ 1,158,226
* STAFF TRAINING AND EDUCATION	\$ 3,983	\$ 7,180	\$ 8,581
* SUPPLIES	\$ 11,765	\$ 10,600	\$ 10,250
6032 UNIFORMS/CLOTHING	\$ 1,050	\$ 1,050	\$ 1,250
8070 ENFORCEMENT	\$ 2,100	\$ 2,100	\$ 2,100
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 750	\$ 1,500	\$ 1,000
8020 EQUIPMENT MAINTENANCE	\$ 2,500	\$ 2,500	\$ 2,500
6065 COMMITTEE COSTS	\$ 1,000	\$ 1,900	\$ 2,250
6100 ADVERTISING	\$ 7,500	\$ 10,500	\$ 16,000
6105 POSTAGE	\$ 5,850	\$ 5,850	\$ 16,850
6116 CELLULAR TELEPHONE	\$ 3,780	\$ 3,780	\$ 5,200
6135 MEETING EXPENSE	\$ 200	\$ 200	\$ 200
6160 PROMOTION	\$ 1,050	\$ 1,050	\$ 2,050
8135 REGULATORY FEES	\$ 500	\$ 500	\$ 500
* OTHER OPERATIONAL COSTS	\$ 26,280	\$ 30,930	\$ 49,900
6076 COMPUTER SUPPORT	\$ 20,500	\$ 20,500	\$ 22,150
8100 PROFESSIONAL SERVICES	\$ 47,322	\$ 43,000	\$ 133,000
8110 CONTRACTS/ AGREEMENTS	\$ 37,980	\$ 37,980	\$ 37,980
* SERVICES ACQUIRED	\$ 105,802	\$ 101,480	\$ 193,130

Table 1: Budget - Department of Planning & Development (cont'd)

	2021/2022 Projection	2021/2022 Budget	2022/2023 Budget
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 2,100	\$ 2,100	\$ 2,200
7520 VEHICLE INSURANCE	\$ 2,699	\$ 2,699	\$ 4,662
7530 VEHICLE OTHER	\$ 222	\$ -	\$ -
7590 FUEL (GAS/DIESEL)	\$ 5,200	\$ 4,500	\$ 6,000
* VEHICLES	\$ 10,221	\$ 9,299	\$ 12,862
6175 HEATING FUEL	\$ 400	\$ 400	\$ 400
7040 BLDG REPAIRS & MAINT	\$ 500	\$ 500	\$ 500
7130 SAFETY EQUIPMENT	\$ 800	\$ 800	\$ 1,000
* BUILDINGS/PLANTS/PROPERTY	\$ 1,700	\$ 1,700	\$ 1,900
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 47,000	\$ 47,000	\$ 47,000
* GRANTS TO GROUPS	\$ 47,000	\$ 47,000	\$ 47,000
** EXPENSES	\$ 1,358,071	\$ 1,178,198	\$ 1,481,849
*** TOTAL EXPENDITURE (REVENUE)	\$ 1,160,201	\$ 1,060,864	\$ 1,296,815

Table 2: Budget Highlights - Department of Planning & Development

Description	Amount	Impact On		
		GTR	USR	Reserves
KEY PROJECTS:				
Lantz Secondary Planning Strategy	\$130,000			\$130,000
Plan Update and Rural North Comprehensive Planning	\$24,200			\$24,200
2022 Octennial Polling District Review & Possible Review of Mayor vs Warden System	\$6,600			\$6,600
Total Projects	\$160,800			

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Department of Planning & Development

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Increase in Development & Building Permit Revenue	(\$67,000)
Increase in Animal Licenses Revenue	(\$700)
Sub-Total Revenue Variances	(\$67,700)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Adjustments, Training, Travel \$85K funded from reserves)	\$155,009
Salaries & Benefits (Market Adj. 2021/2022 Operating Budget)	\$32,809
Increase in Office/Operating Costs	\$820
Increase in Committee, Travel, Overtime Costs (Plan Review Update)	\$3,300
Increase in Advertising (Plan Review Update)	\$5,500
Postage (Plan Review Update)	\$11,000
Increase related to GPS Upgrade and Enterprise Software & Configuration	\$1,650
Increase in Vehicle Costs	\$3,563
Fundy Shoreline Vulnerability Study Completed in 2021/2022	(\$40,000)
Lantz Planning Strategy (funded from reserves)	\$130,000
Sub-Total Expense Variances	\$303,651
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Plan Review Update	(\$19,800)
Planner Term Position	(\$70,000)
Lantz Planning Strategy	(\$130,000)
Building Inspector	(\$15,000)
Fundy Shoreline Vulnerability Study Completed in 2021/2022	\$40,000
Sub-Total Reserve Funding Variances	(\$194,800)
NET IMPACT ON GENERAL TAX RATE	\$41,151